



# 2017-2021 CAPITAL IMPROVEMENT PLAN





Cover Photo: 2016 Trail Construction near Western State Colorado University  
Inset: 2016 Rosenbauer Timberwolf Firetruck



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## I. Introduction

The purpose of this program is to identify the capital needs of the City of Gunnison for the next five years. This will allow the City Council to make informed decisions regarding the allocation of resources as well as whether any debt should be incurred to finance a particular project. The Capital Improvement Plan includes recommended projects to be funded during fiscal year 2017 and the identification of projects, cost and recommended year to implement for 2018 through 2021. In subsequent years the Capital Improvement Plan will be revised in order to, 1) review the projects which were recommended during the previous year's process in order to determine the accuracy of the cost data, current need for the project, and the relative importance in relationship to other projects; and, 2) the recommendation and assessment of need for other projects which currently do not appear in the Capital Improvement Plan.

The following narrative describes the intent of the Capital Improvement Plan.

## II. Purpose

The purpose of the program is to establish a five (5) year Capital Improvement Plan for 2017-2021 in order to establish a logical implementation process. The central goals are:

- ❖ to ease the review of the annual capital budget through a uniform process.
- ❖ to broaden public participation in the budget process by providing documentation and scheduling hearings early in the process.
- ❖ to link capital budgets with adopted policies and plans.
- ❖ to link capital expenditures with operation budgets.
- ❖ to increase coordination between departments, agencies and other political jurisdictions.
- ❖ to research alternative means of financing projects.

## III. Process

### A. General Discussion

The capital improvement process provides for the identification, reviewing, planning and budgeting of capital expenditures. All requests for capital improvements are evaluated to aid the City Council in selecting the projects to be funded.

The Capital Improvement Plan is presented annually to the City Council. The first year of the package is referred to as the Capital Improvement Budget and is a list of projects for recommended implementation during the next fiscal year, while the subsequent four-year period is referred to as the Capital Improvement Plan, which will be approved by the City Council in concept only. By adopting a CIP, the City adopts a statement of intent, not an appropriation of funding for projects contained within the plan. The CIP lists are updated annually as new needs become known and as priorities are changed. Therefore, it is entirely possible that a project with a low priority will remain in the Capital Improvement Plan longer than four years, as more important projects appear and move ahead for quick implementation. On the other hand, a project may be implemented sooner than originally planned due to changing priorities or funding availability.

## B. Definitions

For the purposes of this process, capital is defined as follows: items that have a single acquisition cost of \$10,000 or more and a usable life of five (5) or more years. Project request forms are prepared for those items that can be clearly classified as major improvements, whereas routine maintenance or equipment replacements are included in the plan for resource planning purposes.

## C. Annual Review

The Capital Improvement Plan will be considered annually and updated to add another year of projects. This process will identify the Capital Budget (first year projects) as well as projects to be implemented in the four subsequent years of the program in order of priority. The annual review procedure is as follows:

- ❖ Review by department heads and submittal of new projects
- ❖ City Council assesses criteria and weighing system, assess new projects, amend the CIP and assign final project ranks
- ❖ Final adoption

## D. Responsibilities for Plan Development

The responsibilities outlined below indicate the process for development of the 2017-2021 CIP to the point of consideration by the City Council. Before a project reaches the Council, each project should be reviewed for financial feasibility, conformance to established plans, response to public need, engineering feasibility and environmental impact, where appropriate.

### Department Heads

- ❖ prepare project by project recommendations
- ❖ provide all necessary supporting data (project sheets, maps, environmental data forms, fiscal notes, schedules, etc.)
- ❖ review and comment on proposed recommendations before forwarding to the Finance Department
- ❖ comment on feasibility and prepare cost estimates on all architectural projects

### Public Works

- ❖ review feasibility and cost estimates of all proposed civil engineering type projects, including preparatory studies where appropriate

### Finance Department and City Manager

- ❖ assist project sponsor in estimating costs for proposed projects

- ❖ prepare revenue forecasts
- ❖ prepare fund summaries
- ❖ provide overall coordination for development of the CIP
- ❖ provide copies of project data sheets and fiscal notes to staff for comments
- ❖ compile departmental requests and staff comments
- ❖ review financial data and prepare proposed plans for financing the CIP
- ❖ review priorities, staff input and recommended additions, adjustments, or deletions
- ❖ following department head review of the draft CIP, prepare document for forwarding to the City Council

## IV. Method for Prioritizing Projects

**Step 1:** The department heads rate the capital projects according to the established criteria. All departments use the same criteria.

**Step 2:** The establishment of the importance of one criterion over another by assigning the highest numerical score to the highest ranked criteria. This is called the weight factor.

**Step 3:** For the first four criteria, each criterion’s raw score (as submitted by the department heads) is multiplied by that criterion’s weight factor to establish a weighted score.

Each criterion is rated according to the scale of 1 to 4 based on the following rating key:

Raw Score	Explanation
1	Project does not meet criterion
2	Project meets criterion poorly
3	Project meets criterion satisfactorily
4	Project meets criterion very well

**Step 4:** The weighted scores for each criterion are added to establish a total weighted score.

**Step 5:** If a project meets any of the final five criteria including legal requirements, relation to existing Council priorities, safety improvements, sustainability aspects, or contract obligations, that project’s total weighted score is increased by the percentage (amplification factor) of each of the final five criteria. The resulting total amplified score will help determine the relative importance of one project over another in a systematic way. The weight and amplification factors both serve to broaden the range of total scores and prioritize the criteria themselves. The highest possible total score is 64.

**Step 6:** Examine locations, scheduling and funding of projects to coordinate financing and/or construction.

The result of this process can be found on the Project Prioritization Worksheets in the Tables section of this document.

## A. Project Criteria

The following are the criteria as stated in the Department Head instruction manual.

### Priority Weighted Criteria

1. Does the project meet a need from which a maximum number of citizens can benefit? Tax dollars should always be used with an awareness of those citizen desires in mind that benefit all citizens, neighborhoods, or areas.
2. Does the project address resiliency with existing services, or maintain the standard of service that is recognized as being both necessary and effective? Does the project relate to other projects or provide services related to other services?
3. Does the project result in maximum benefit to the Community from the investment dollar? This criterion is particularly important during periods of high inflation. Does the project leverage grant dollars and allow implementation of the project with a minimum of expense to the taxpayer? Buying land now for future projects, for example, can result in overall savings. This criterion also applies to the replacement or renovation of obsolete and inefficient facilities which will result in substantial improvement in services to the public at the least possible cost.
4. Does the project require speedy implementation in order to assure its success or maximum effectiveness? There may be a time limitation on providing a local funding share in order to receive a State or Federal grant. There may be other reasons why time is of the essence in the success or failure of a project. If the time factor is critical, explain why.

### Priority Amplified Criteria

5. Is the project necessary to meet legal requirements or regulations? This includes Federal, State or local legal requirements, or projects mandated by Court Order.
6. Does the project directly relate to the City Council's stated strategic priorities? Does this project need to take place in order to execute declared strategic results?
7. Does the project provide for or improve public health or safety? This criterion should be answered "no" unless public health or safety can be shown to be an urgent or critical factor.
8. Does the project conserve energy and/or provide a positive environmental impact? Energy improvement and environmentally sustainable projects can reduce pollution and energy use while providing benefits to the economy. Often, these projects can be justified in terms of dollar savings or efficiency.

9. Is the project necessary to fulfill a contractual requirement? Has the City formally agreed to pursue the project according to an agreement with another entity? This includes Federal or State grants, which require local participation.

## B. Rationale for Weight Factor Determination

The weighted score was assigned to each criterion with a method used by the U.S. Forest Service, which essentially measures each criterion against every other criterion. When one criterion is more important than another it is assigned a point. The criteria with the most points are given the highest weight. See the table and the following discussion by which the criteria were given a weight score.

### *Project Criteria Weight Factors*

#	Criterion	Weight Factor
1	Does the project meet a need from which a maximum number of citizens can receive a benefit?	4
2	Does the project maintain or increase the standard of service from an existing program?	3
3	Does the project result in maximum benefit to the community from the investment dollar?	2
4	Does the project require speedy implementation in order to assure its success of maximum effectiveness?	1

Each criterion is compared to all criteria below:

- 1 vs 2-4:** As with all levels of government, meeting a need with the tax dollar with which a maximum number of citizens can benefit, is more important than all other criteria. (Criterion 1 takes priority over all others)
- 2 vs 3:** A project which maintains an existing standard of service that is recognized as both effective and necessary is more important than the simple the value of money. (Criterion 2 takes priority over 3)
- 2 vs 4:** Addressing deficiencies or problems with existing services is more important than the need for speedy implementation such as opportunity cost. (Criterion 2 takes priority over 4)
- 3 vs 4:** The cost/benefit ratio is a very tangible measurement of the value of a particular project. A project that provides a positive cost/benefit ratio is more important than is speedy implementation. (Criterion 3 takes priority over 4)

## C. Rationale for Score Amplification

After determination of the preliminary score for each project, the score was multiplied by a factor to complete the weighting system and establish a total score and final priority. For instance, if two projects

receive the same score based on the weighted criteria, a project that is legally required should take precedence over a project that is not legally required. The amplification process accomplishes this goal. Unlike the rationale for measures each criterion against every other criterion, the amplification factors apply to the project as a whole. If any of the final five criteria questions are checked “yes”, the entire weighted score established using the procedures above are “amplified” (this is done by multiplying the weighted score by the amplification rate) as follows:

*Project Criteria Amplification Factors*

#	Criterion	Amplification Factor
5	Is the project necessary to meet legal requirements or regulations?	20%
6	Does the project directly relate to the City Council's stated strategic priorities?	15%
7	Does the project provide for and/or improve public health and/or safety?	10%
8	Does the project conserve energy and/or provide a positive environmental impact?	10%
9	Is the project necessary to fulfill a contractual obligation?	5%



**Capital Improvement Plan  
Project Summary**

**General Fund**

Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 City Clerk	Map/Plat Document Imaging Project	\$25,000			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
2 City Clerk	Municipal Court Software Upgrade	\$15,000					\$15,000			
3 City Hall	City Hall Exterior Patching/Painting	\$20,000			\$20,000					
4 Community Development/Public	Highway 50 Crosswalks	\$416,805	\$315,844	\$20,000	\$396,805					
5 Community Development/Public	Sidewalk Development	\$280,916				\$54,742	\$49,929	\$80,198	\$47,133	\$48,914
6 Community Development/Public	West Highway 50 Design	\$160,000	\$128,000		\$160,000					
7 Community Development/Public	Parking Lot Improvements	\$48,330		\$14,000	\$34,330					
8 Fleet	Replacement of Unit 1, 2006 Chevrolet 1 TON Pickup (1GCHK34U16E281815)	\$40,000							\$40,000	
9 Fleet	Replacement of Unit 103, 2011 Komatsu D39EX-22 Dozer(KMTOD108P01003617)	\$100,000								\$100,000
10 Fleet	Replacement of Unit 114, 2006 Ford Ranger (1FTZR15E46PA93212)	\$30,000								\$30,000
11 Fleet	Replacement of Unit 126, 1998 Drum Roller RD11A (769301097)	\$20,000								\$20,000
12 Fleet	Replacement of Unit 128, 2009 Bob Cat Skid Steer S-250 (A5GM20088)	\$38,000					\$38,000			
13 Fleet	Replacement of Unit 142, 1999 Mack CL713 Dump Truck (1M2AD62C4XW008608)	\$150,000					\$150,000			
14 Fleet	Replacement of Unit 15, 1992 Chevrolet ¾ T Pickup (1GCGK24K1NE113627)	\$38,000			\$38,000					
15 Fleet	Replacement of Unit 16, 2005 Volvo Loader L110E (L110EV1868)	\$185,000								\$185,000
16 Fleet	Replacement of Unit 167, 2008 Northstar Powerwasher (1T9UT1218YA497027)	\$10,000								\$10,000
17 Fleet	Replacement of Unit 17, 1992 Chevrolet 1 T Flatbed (1GBHK34K4NE114107)	\$40,000							\$40,000	
18 Fleet	Replacement of Unit 19, 1992 Lincoln G8000 Welder (9933-A1202645)(6/92)	\$7,500								\$7,500
19 Fleet	Replacement of Unit 26, 2001 John Deere 410G Backhoe (TO410GX896919)	\$130,000								\$130,000
20 Fleet	Replacement of Unit 36, 2015 Chevrolet 1 T Silverado 3500 HD 4x4 (1GCOKYEG5FZ524764)	\$40,000								\$40,000
21 Fleet	Replacement of Unit 37, 2006 2006 Case 580SM (N6C411899) bought 1/12/2011	\$35,000								\$35,000
22 Fleet	Replacement of Unit 40, 1992 Chevrolet 1½ T Dump (1GBKC34K1NJ102149)(12/91)	\$48,000								\$48,000
23 Fleet	Replacement of Unit 41, 1992 Chevrolet Dump Truck (1GBP7H1J9NJ100734)(12/91)	\$85,000			\$85,000					
24 Fleet	Replacement of Unit 44, 1997 Chevroletrollet Van (1GNDX06E1VD181357)	\$37,000			\$37,000					
25 Fleet	Replacement of Unit 59, 1973 Sullair Air Compressor (310N-727) Annual Eval.	\$8,000					\$8,000			
26 Fleet	Replacement of Unit 64, 1995 Chevrolet S-10 Truck (1GCCS1940S8265878)(9/95)	\$17,000					\$17,000			
27 Fleet	Replacement of Unit 86, 2004 Chevrolet Trailblazer (1GNDT13S142386277)	\$33,000								\$33,000

Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
28	Fleet	Replacement of Unit 88, 1994 Chevrolet Dumptruck (1GBP7H1J6RJ100972)(11/93)	\$85,000				\$85,000			
29	Fleet	Replacement of Unit 98, 2003 Chevrolet Trailblazer (1GNDT13S732312330)	\$33,000		\$33,000					
30	Fleet-Fire	Replacement of Unit 24, 1988 Pierce Ladder Truck (1P9CT02JXA040629) Purchased in 1999: Assumes lease purchase	\$1,505,000		\$461,000	\$261,000	\$261,000	\$261,000	\$261,000	
31	Fleet-Hazardous Materials	Replacement of Unit 150, 2005 Ford F650 (3FRNW65X35V129784)	\$250,000							\$250,000
32	Fleet-Parks and Recreation	Replacement of Unit 101, 1992 J.D. F935 Mower (MOF935X111251)(5/92)	\$25,000		\$25,000					
33	Fleet-Parks and Recreation	Replacement of Unit 112, 2006 Chevrolet S-350 4x4 (1GBHK34U86E281279)	\$40,000						\$40,000	
34	Fleet-Parks and Recreation	Replacement of Unit 120, 2016 Toro 6000 Series Z MasterPro Mower	\$15,000							\$15,000
35	Fleet-Parks and Recreation	Replacement of Unit 139, 1999 Perform. Dumptrailer (13ZHD1226X1001258 (5/10/99)	\$18,500		\$9,000					\$9,500
36	Fleet-Parks and Recreation	Replacement of Unit 144, 1999 Chevrolet S10 Pickup/ Recreation Supv.	\$30,000			\$30,000				
37	Fleet-Parks and Recreation	Replacement of Unit 152, 2014 Toro Mower 72" Z Master (314000235)	\$15,000							\$15,000
38	Fleet-Parks and Recreation	Replacement of Unit 156, 2002 Smithco Lawnsweeper (GH4990)	\$23,500							\$23,500
39	Fleet-Parks and Recreation	Replacement of Unit 38, 1996 Polaris Snowmobile (S/N 2695545)	\$7,000		\$7,000					
40	Fleet-Parks and Recreation	Replacement of Unit 65, 2009 Bob Cat S185 Skidsteer (5300323960)	\$33,000				\$33,000			
41	Fleet-Parks and Recreation	Replacement of Unit 7, 2001 Chevrolet K-2500 Pickup (1TKC028301M047067)	\$40,000			\$40,000				
42	Fleet-Parks and Recreation	Replacement of Unit 78, 1985 John Deere Turbo Tractor (CH1050S018821)	\$40,000							\$40,000
43	Fleet-Parks and Recreation	Replacement of Unit 91, 2006 Chevrolet 15-Pass Van (1GAHG39R6X1038007)	\$35,000						\$35,000	
44	Fleet-Parks and Recreation	Replacement of Unit 92, 1970 Thiokol 2100B Packmaster (349)	\$100,000					\$100,000		
45	Fleet-Police	Replacement of Unit 104, 2010 Ford Explorer (1FMEU7DEXAUA09142)	\$43,500				\$43,500			
46	Fleet-Police	Replacement of Unit 121, 2010 Ford Explorer (1FMEU7DE1AUA09143)	\$43,500					\$43,500		
47	Fleet-Police	Replacement of Unit 123, 2005 Chevrolet Colorado PU (1GCDT196558253796)	\$25,000							\$25,000
48	Fleet-Police	Replacement of Unit 131, 2008 Chevrolet Impala (2GIWS553281372971)	\$37,500				\$37,500			
49	Fleet-Police	Replacement of Unit 134, 2016 Chevrolet Colorado 4x4 Pickup (1GCHTBE37G1288791)	\$31,500							\$31,500
50	Fleet-Police	Replacement of Unit 141, 2008 Ford Expedition 4x4 (1FMFU16598LA069)	\$43,500			\$43,500				
51	Fleet-Police	Replacement of Unit 146, 2011 Ford Explorer (1FMHK8B87BGA40130)	\$43,500						\$43,500	
52	Fleet-Police	Replacement of Unit 162, 2013 Ford Taurus	\$37,500							\$37,500
53	Fleet-Police	Replacement of Unit 166, 2008 Ford Expedition 4x4 (1FMFU16508LA06989)	\$43,500			\$43,500				
54	Fleet-Police	Replacement of Unit 174, 2014 Ford Taurus (1FAHP2MK1EG124238)	\$80,000							\$80,000
55	Fleet-Police	Replacement of Unit 175, 2014 Ford Taurus (1FFAHP2MK3EG124239)	\$80,000							\$80,000
56	Fleet-Police	Replacement of Unit 181, 2015 Ford Taurus (1FAHP2MK2FG116439)	\$32,000							\$32,000
57	Fleet-Police	Replacement of Unit 48, 2010 Ford Explorer (1FMEU7DE9AUB14092)	\$43,500					\$43,500		
58	Fleet-Police	Replacement of Unit 50, 2012 Chevrolet Equinox (AWD)(2GNFLCEK0C6398567)	\$37,500							\$37,500

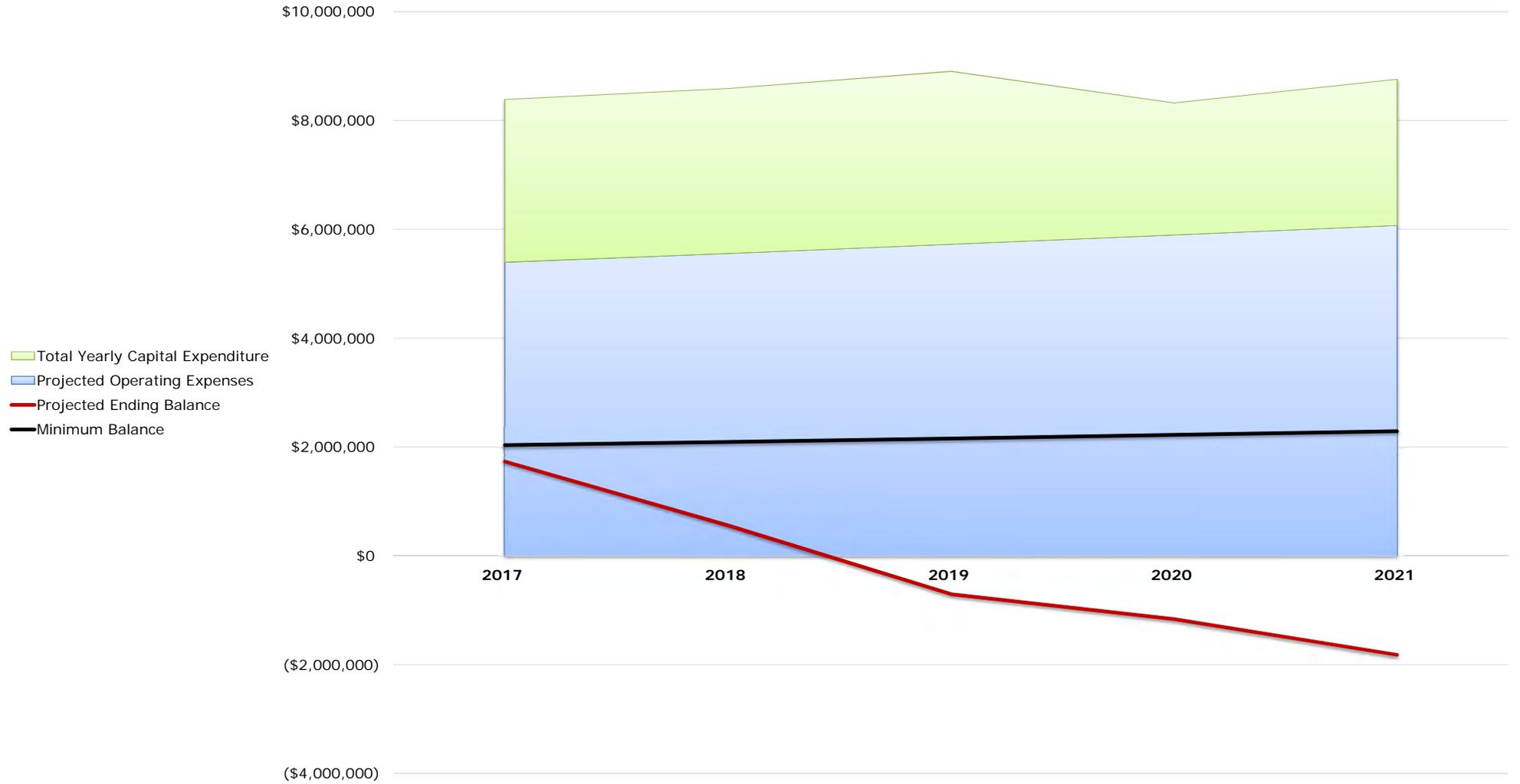
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
59	Fleet-Police	Replacement of Unit 61, 2011 Ford Explorer (1FMHK8B80BGA40129)	\$43,500						\$43,500	
60	Fleet-Police	Replacement of Unit 62, 2013 Ford Taurus (AWD)(1FAHP2M8XDG157693)	\$37,500							\$37,500
61	Fleet-Police	Replacement of Unit 67, 2016 Chevrolet Equinox AWD (2GNFLEEK2G6158499)	\$28,000							\$28,000
62	Fleet-Police	Replacement of Unit 71, 2016 Chevrolet Colorado 4x4 (1GCHTBE33G1156496)	\$30,000							\$30,000
63	Fleet-Police	Replacement of Unit 73, 2002 Sign Trailer (5F12X1212721000587)	\$25,000			\$25,000				
64	Fleet-Streets and Alleys	Replacement of Unit 13, 2006 Volvo Grader (39938)	\$200,000							\$200,000
65	Fleet-Streets and Alleys	Replacement of Unit 157, 2003 TYMCO Street Sweeper	\$340,000							\$340,000
66	Fleet-Streets and Alleys	Replacement of Unit 158, 2005 Chevrolet Silverado 3500 PU (1GCHK34U25E283460)	\$38,000					\$38,000		
67	Fleet-Streets and Alleys	Replacement of Unit 28, 2009 Concrete Dispenser 209MCD 2-5OT	\$60,000							\$60,000
68	Fleet-Streets and Alleys	Replacement of Unit 57, 2003 John Deere 644H Loader (DW644HX587348)	\$180,000						\$180,000	
69	Fleet-Streets and Alleys	Replacement of Unit 96, 2000 Ford F550 Utility Truck (1FDAF57F7YED32618)	\$50,000							\$50,000
70	Fleet-Streets and Alleys	Replacement of Unit 97, 2007 Hi-Way Sander	\$12,000		\$12,000					
71	Information Technology	Desktop Computer Replacements	\$59,200		\$12,100	\$9,450	\$14,500	\$11,050	\$12,100	
72	Information Technology	Document Management System	\$50,000		\$50,000					
73	Information Technology	Servers	\$62,500			\$55,000			\$7,500	
74	Information Technology	Wireless Access Points	\$6,630		\$5,130				\$1,500	
75	Parks & Rec	Asphalt Repair	\$164,176		\$49,600		\$54,560		\$60,016	
76	Parks & Rec	Dog Park Improvements	\$19,173		\$19,173					
77	Parks & Rec	Jorgensen Picnic Shelter	\$40,000		\$40,000					
78	Parks & Rec	Jorgensen Softball Complex Lighting	\$660,000	\$495,000		\$660,000				
79	Parks & Rec	Lazy K Commercial Building Completion	\$550,000	\$25,000	\$50,000		\$500,000			
80	Parks & Rec	Message Kiosk	\$45,000				\$45,000			
81	Parks & Rec	North Entry Sign Improvement	\$45,000	\$22,500	\$45,000					
82	Parks & Rec	South Teller South Restrooms	\$63,000		\$63,000					
83	Police	Message Trailer	\$22,000		\$22,000					
84	Police	Mobile Software Access	\$190,000	\$112,000						\$190,000
85	Police	Police Department Storage Building	\$500,000			\$500,000				
86	Public Works-Streets	Van Tuyl Village Sidewalk	\$92,000	\$45,500	\$92,000					
<b>TOTALS</b>		<b>\$8,587,230</b>	<b>\$1,143,844</b>	<b>\$34,000</b>	<b>\$1,771,138</b>	<b>\$1,727,192</b>	<b>\$1,356,989</b>	<b>\$582,248</b>	<b>\$816,249</b>	<b>\$2,299,414</b>

Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
<b>Capital Improvement Commitment</b>										
	10% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009				\$443,909	\$457,226	\$470,943	\$485,071	\$485,071	
	Total Yearly Capital Expenditure				\$1,771,138	\$1,727,192	\$1,356,989	\$582,248	\$816,249	
	Adjustment for Other Funding Sources				\$536,844	\$495,000	\$0	\$0	\$0	
	Amount Under(Over) Required Expenditure				(\$790,385)	(\$774,966)	(\$886,046)	(\$97,177)	(\$331,178)	
<b>Streets Improvement Commitment</b>										
	30% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009				\$1,344,783	\$1,385,127	\$1,426,680	\$1,469,481	\$1,513,565	
	CDOT Maintenance Agreement, Additional Motor Vehicle Tax, HUTF				\$201,335	\$201,335	\$201,335	\$201,335	\$201,335	
	Total Street Funding				\$1,546,118	\$1,586,462	\$1,628,015	\$1,670,816	\$1,714,900	
	Street & Alley Admin and Maintenance				\$769,693	\$792,784	\$816,568	\$841,065	\$866,297	
	Street Improvement Expenditures									
	Tree Program - Tree removal, tree trimming, stump removal, purchase new trees				\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	Tree Chipping - Chipping of trees at City recycle center, which are used for composting				\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
	Material Crushing (Asphalt, Concrete, Tree Chipping, etc.)				\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
	Paint Striping				\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	
	Signs				\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
	Gravel/Asphalt Patching				\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
	Concrete - 50/50 concrete replacement program, ADA compliance, repair work, etc.				\$2,000	\$20,000	\$20,000	\$20,000	\$20,000	
	Slurry Seal - Includes City Parking Lots				\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
	Crack Seal				\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
	Street Improvement & Overlay Prog				\$655,000	\$655,000	\$655,000	\$655,000	\$655,000	
					\$986,500	\$1,004,500	\$1,004,500	\$1,004,500	\$1,004,500	
	<b>Total Street Improvement Expenditures</b>				<b>\$1,756,193</b>	<b>\$1,797,284</b>	<b>\$1,821,068</b>	<b>\$1,845,565</b>	<b>\$1,870,797</b>	
	Amount Under(Over) Required Expenditure				(\$210,075)	(\$210,822)	(\$193,052)	(\$174,749)	(\$155,896)	
	Projected Beginning Fund Balance				\$2,920,503	\$1,732,976	\$560,550	(\$704,746)	(\$1,162,415)	
	Projected Total Revenue (3% increase)				\$7,199,331	\$7,415,311	\$7,637,771	\$7,866,904	\$8,102,911	
	Projected Operating Expenses (3% increase)				\$5,396,371	\$5,558,262	\$5,725,010	\$5,896,760	\$6,073,663	
	Total Yearly Street Improvement Expenditures				\$1,756,193	\$1,797,284	\$1,821,068	\$1,845,565	\$1,870,797	
	Total Yearly Capital and Street Expenditure (City share)				\$2,990,487	\$3,029,476	\$3,178,057	\$2,427,813	\$2,687,046	
	Revenues Over (Under) Expenses				(\$1,187,527)	(\$1,172,427)	(\$1,265,296)	(\$457,669)	(\$657,797)	
	Projected Ending Fund Balance				\$1,732,976	\$560,550	(\$704,746)	(\$1,162,415)	(\$1,820,212)	
	Minimum Fund Balance per Policy (33%)				\$2,034,801	\$2,095,845	\$2,158,720	\$2,223,482	\$2,290,187	
	Maximum Fund Balance per Policy (40%)				\$2,466,426	\$2,540,418	\$2,616,631	\$2,695,130	\$2,775,984	
	Excess (Deficiency)				(\$301,825)	(\$1,535,295)	(\$2,863,466)	(\$3,385,897)	(\$4,110,398)	



# Capital Improvement Plan Chart Analysis

## General Fund





## Capital Improvement Plan Project Prioritization

### General Fund

PROJECT	TOTAL COST	YEARS	CRITERIA											RANK BY TOTAL SCORE
			1	2	3	4	Total Weighted Score	5	6	7	8	9	Total Amplified Score	
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation		Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation		
			Weight Factors					Amplification						
4	3	2	1	20%	15%	10%	10%	5%						
Parking Lot Improvements	\$ 48,330	Prior-2017	4	4	2	3	35	X	X				47	1
Message Kiosk	\$ 45,000	2019	4	4	3	3	37		X				43	2
Document Management System	\$ 50,000	2017	4	4	4	2	38				X		42	3
Municipal Court Software Upgrade	\$ 15,000	2019	3	4	3	3	33	X				X	42	3
Highway 50 Crosswalks	\$ 416,805	Prior-2017	3	3	4	4	33		X	X			41	5
West Highway 50 Design	\$ 160,000	2017	3	3	4	4	33		X	X			41	5
City Hall Exterior Patching/Painting	\$ 20,000	2017	3	3	4	3	32		X	X			40	7
Sidewalk Development	\$ 280,916	2018-Future	4	4	2	2	34		X				39	8
South Teller South Restroom	\$ 63,000	2017	4	3	3	3	34			X			37	9
Jorgensen Field Lighting	\$ 660,000	2018	4	4	3	2	36						36	10
Van Tuyl Village Sidewalk	\$ 92,000	2017	3	4	2	3	31			X		X	36	10
Asphalt Repair	\$ 164,176	2017-2021	3	3	3	3	30		X				35	12
Dog Park Improvements	\$ 19,173	2017	3	3	3	3	30		X				35	12
Lazy K Commercial Building Completion	\$ 550,000	2017, 2019	3	4	2	2	30		X				35	12
Message Trailer	\$ 22,000	2017	3	3	2	1	26		X	X			33	15
Jorgensen Picnic Shelter	\$ 40,000	2017	3	3	3	3	30						30	16
North Entry Sign Improvement	\$ 45,000	2017	3	3	3	3	30						30	16
Map/Plat Document Imaging Project	\$ 25,000	2017-2021	3	4	2	1	29						29	18
Desktop Computer Replacements	\$ 59,200	2017-2021	2	4	4	1	29						29	18
Police Department Storage Building	\$ 500,000	2018	2	3	3	1	24			X			26	20
Servers	\$ 62,500	2017-2021	2	3	2	1	22				X		24	21
Wireless Access Points	\$ 6,630	2017	3	1	1	1	18						18	22
Mobile Software Access	\$ 190,000	Future	2	2	1	1	17						17	23



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Community Development		Street Crosswalks			Steve Westbay		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
All improvements will be constructed within the Highway 50 right-of-way.		The US Highway 50 Crosswalks project proposes to fund and construct two new pedestrian crossing facilities on the urban highway corridor. The first being a crossing connecting Jorgensen and Legion Parks, which are iconic urban parks serving as the focal entrance on the east side of the city. The other proposed crosswalk is at the intersection of 11th Street and Highway 50, in the western part of town. The 11th Street/Highway 50 intersection is critical for the City's Safe Routes to School planning. These bookend pedestrian crossing facilities are considered critical for traffic calming on the urban highway corridor.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Submittal of the TAP grant was accompanied with a Council Resolution committing match funding (20%). This grant is the product of the Complete Street Planning & Design project, which has been ongoing for the past year.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering	20,000						
Construction		394,805					
Permits		2,000					
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>	<b>20,000</b>	<b>396,805</b>					
<i>Comments: A Transportation Alternatives Program Grant has been submitted to support 80% of the constructions costs.</i>						<b>Grand Total</b>	<b>416,805</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Community Development		Parking Lot Improvements			Steve Westbay		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Improvements will be installed on newly acquired lot(s) to be utilized for downtown parking.		The proposed project involves the improvements of a public parking lot. Improvements will include site preparation, sub-grade material installation, 2" asphalt mat, new curb-cut, landscaping, lighting and irrigation system.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		This project is identified as a high priority in the 2016 Strategic Plan. The proposed site will accommodate approximately 26 stalls and the cost will be less than \$7,000 per-stall. This is a very reasonable cost for public parking facilities, where the average cost in major urban areas can range for 25,000 to \$100,000 per stall.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction	14,000	34,330					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>	<b>14,000</b>	<b>34,330</b>					
<i>Comments: The 2016 Strategic Plan Implementation Reserve, allocated for parking lot development of \$250,000 will be used for this project.</i>						<b>Grand Total</b>	<b>48,330</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>		<b>3. Submitted by:</b>			
Community Development		Sidewalk Development		Steve Westbay			
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Existing street right-of-ways will be utilized for this project.		The 2013 Non-Motorized Transportation identified over 30,000 linear feet of sidewalk improvements to connect to or improve existing sidewalk segments. This request is for the highest priority connections and improvements identified in the plan as Phase I totaling 9,734 linear feet. This phase includes many sidewalks along New York Avenue, W. Virginia Ave, Denver Avenue between Main and Taylor, Colorado Street from Tomichi to Virginia and Ruby to Denver, 11th Street to the High School, the streets adjacent to Jorgensen Park, and along Highway 135 from County Road 13 to Spencer, etc. Phase one is the first of three planned phases totaling over \$726,978 over a fifteen year period.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		One of the highest priorities identified in the community survey was related to pedestrian and vehicle conflicts within the City of Gunnison. This project would alleviate many of the issues related to pedestrians using the street surface for transportation.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction			54,742	49,929	80,198	47,133	48,914
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>			<b>54,742</b>	<b>49,929</b>	<b>80,198</b>	<b>47,133</b>	<b>48,914</b>
<i>Comments:</i>						<b>Grand Total</b>	<b>280,916</b>

9. Funding Distribution:		10. Future Recurring Costs:	
Federal	_____		<b>Annual Amount</b>
State	_____	A. Personnel Services	Comments
City	<u>280,916</u>	B. Contract Services	
Other	_____	C. Fixed Costs	
<b>Total</b>	<b><u>280,916</u></b>	D. Utility Costs	
2017 City Cost:		E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		<b>Total</b>	

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can benefit?	4
2. Does the project address resiliency with existing services, or maintain the standard of service?	4
3. Does the project result in maximum benefit to the Community from the investment dollar?	2
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2

12. Priority Amplified Criteria:		
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"		
	<u>Yes</u>	<u>No</u>
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Does the project directly relate to the City Council's stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
7. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	<i>Sidewalks assists with enhancing the City of Gunnison as a walkable, bikeable community.</i>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>		<b>3. Submitted by:</b>			
Community Development		West Gunnison US Highway 50 Design Project –City Gateway Vision Strategy & Complete Streets		Steve Westbay			
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
All project elements will be constructed within the Highway 50 right-of-way.		This application request funding for a public scoping and engineered design process associated with future improvements on the Highway 50 urban corridor along the west entrance of the Gunnison City limits. The project area is located within the Gunnison municipal boundary and includes a highway segment adjacent to the city but within unincorporated Gunnison County Colorado.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		The project goals are to provide traffic calming at the western city entrance; 2 design improvements to enhance non-motorized system connectivity; 3 improve highway access control; and 4. Design streetscape improvements for the city's entrance.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering		160,000					
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>160,000</b>					
<i>Comments: A Transportation Alternatives Program Grant has been submitted to support 80% of the construction costs.</i>						<b>Grand Total</b>	<b>160,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
City Hall		City Hall Exterior Patching/Painting			Gail Davidson		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		The exterior of City Hall was patched and painted in 2002. Allowing for weathering, a 15 year life span is generous. The cracks in the concrete will be patched and then the entire building. Cost is a rough estimate but costs will have to include materials, labor and the rental of a lift for safe execution. The exterior metal stairs will be scraped, primed and repainted as well. This project will preserve the integrity of the building's exterior and enhance the aesthetics.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		This maintenance is integral to maintaining the structure of the building and protects the City's investment in its infrastructure.					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs		20,000					
<b>Annual Totals</b>		<b>20,000</b>					
<i>Comments:</i>						<b>Grand Total</b>	<b>20,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Municipal Court		Upgrade Municipal Court Software			Gail Davidson		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Municipal Court Software requires replacement every 5 to 6 years. The old software becomes unable to be supported by tech support and becomes obsolete if there is a problem with the software package. We are satisfied with the existing software through Justice Systems and anticipate staying with them in the future. The cost of the package includes training at an off-site facility for one staff member.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		Municipal Court software is used on a daily basis and allows for the concise and accurate reporting of Municipal Court case documentation. This allows for responsive information for Court arraignments, trials and court case searches as requested by the Judge, defendants, City Attorney's office, District Attorney's office and by military recruiters.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase				15,000			
Other Costs							
<b>Annual Totals</b>				<b>15,000</b>			
<i>Comments:</i>					<b>Grand Total</b>	<b>15,000</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
City Clerk		Map/Plat Document Imaging Project			Gail Davidson		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		The project proposed includes having an outside company scan and digitize plats and maps for internal and external customer use. The file would be available through the City's intranet for access by City personnel. Original documents do not need to be handled after they are digitized. Confidential documents can have restricted access. the scanning will alleviate the growing records storage space demands. Once stored electronically, the original hardcopy, (non-historic) documents can be eliminated.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Hardcopy documents are accessed on a daily basis. City employees and eventually citizens can access City documents via desktop computer stations. This system eliminates handling of the original documents and saves research time.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs		5,000	5,000	5,000	5,000	5,000	
<b>Annual Totals</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<i>Comments:</i>						<b>Grand Total</b>	<b>25,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Information Technology		Desktop Computer Replacements			Mike Lee		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Purchase of desktops, laptops, tables, printers. 2017 Finance (5) and Parks and Rec (7), Police (1) laptop, Public Works (1) 2018 Clerk (4), Department tablets (6), Council tablets (5) 2019 Police Department 2020 Community Development (5), Public Works (6), City Manager (1) 2021 Finance (6) and Parks and Rec (7)					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/> New <input type="checkbox"/> Upgrade to Existing <input type="checkbox"/>		Scheduled replacement of desktop computers, tablets, and laptops. Replacement of printers and monitors as needed.					
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		12,100	9,450	14,500	11,050	12,100	
Other Costs							
<b>Annual Totals</b>		<b>12,100</b>	<b>9,450</b>	<b>14,500</b>	<b>11,050</b>	<b>12,100</b>	
<i>Comments:</i>						<b>Grand Total</b>	<b>59,200</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Information Technology		Document Management System			Mike Lee		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		A citywide document management system will help provide offices with software to track communications and documents. This will allow for better access and retrieval and electronic storage (opposed to paper storage). A flexible system will be able to be used by any city office and deployed in a few offices to start the process and then expanded into additional offices as projects, time and resources are available.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		The Document Management System could add workflows to help with movement of documents and better visibility as to the status of a process. Replacement of intranet site and Clerks indexing with the addition of storing the digital documents, increasing search capabilities to all words within scanned documents (typed good quality scans). One possible use would be to replace the Accounts Payable paper process with a workflow form (replacing the current paper form), and the need to print and copy invoices.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		50,000					
Other Costs							
<b>Annual Totals</b>		<b>50,000</b>					
<i>Comments:</i>						<b>Grand Total</b>	<b>50,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Information Technology		Servers/SAN			Mike Lee		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Purchase a SAN (Storage area network) device and related hardware and software and reuse existing servers that have reliable useful life to build a virtual server environment. This would allow better usage of physical servers to host several virtual servers reducing the amount of hardware required for the servers required for software applications. Another option I want to continue researching/evaluating costs are using converted servers that have storage and servers built into a single box that function the same as a SAN/server. The COGMain12 server and the services running on it including Exchange, Active Directory/DHCP, and file shares would be moved into this new environment with updated server software. New servers for document management, public works CFA software would be run in this environment to keep from having to purchase new physical servers for these applications.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		A server's life could be extended by 2-3 years as the servers would work as redundant, helping to reduce down time due to hardware needing a replacement part. 2018 replacement of PD server. 2019 is hardware warranty costs and software support. 2020 is server replacement and SAN extended warranty. 2021 is hardware warranty costs and software support.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase			55,000			7,500	
Other Costs							
<b>Annual Totals</b>			<b>55,000</b>			<b>7,500</b>	
<i>Comments:</i>					<b>Grand Total</b>	<b>62,500</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Information Technology		Wireless Access Points			Mike Lee		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Replace wireless access points with cloud managed access points. 2 – City Hall, 1 – Police department, 1 – Jorgensen Events center, 1 – Community Center, 1 – Public Works.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		Allow central management of wireless access and better tracking/blocking of devices connecting to networks and more control over amount of band width devices are allowed to consume, tracking of websites and applications used.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		5,130					1,500
Other Costs							
<b>Annual Totals</b>		<b>5,130</b>					<b>1,500</b>
<i>Comments:</i>						<b>Grand Total</b>	<b>6,630</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>		<b>3. Submitted by:</b>			
Police Department		Evidence Property Storage Building		Keith Robinson			
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
The area adjacent to the Police Department to the north is available for this project.		Construct a two story building, 50X100, for use by the police department for vehicle storage and evidence storage. First floor would also be used for storage of large items (such as vehicles) waiting for evidence processing or as evidence. The Communications Vehicle is currently stored outdoors, which dramatically reduces the useful life of the equipment due to weather and oxidation. The second floor would be secure storage for long term evidence and department property. Construction would be based on grant funding to offset overall cost. There is potential for a joint project with other agencies for regional emergency response equipment.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		City purchased land in 2012 for the future construction of a joint communications, police department facility. During the original discussion a storage building was discussed but the 2013 budget and grant did not cover the cost.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering			50,000				
Construction			432,500				
Permits			10,000				
Utilities			7,500				
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>			<b>500,000</b>				
<i>Comments:</i>						<b>Grand Total</b>	<b>500,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Police Department		Message Trailer			Keith Robinson		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Purchase a programmable message/radar trailer to be used for traffic control and special events. Specific brands, model and options have not been identified pending budget approval.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		The city currently owns two portable programmable message/radar trailers. The trailers are used on a regular basis for special events, traffic control at road closures and for speed and traffic education. For most road closures we need two to three signs based on traffic flow and detour routes. We have been using signs from the county, when available, to accomplish proper driver notification. Having three signs would insure availability for road closure and safety messages around town.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		22,000					
Other Costs							
<b>Annual Totals</b>		<b>22,000</b>					
<i>Comments:</i>						<b>Grand Total</b>	<b>22,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Police Department		Mobile Data Terminals			Keith Robinson		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		<p>Provide mobile data terminals for police vehicles and/or personnel to access local records system, NCIC/CCIC remotely through wireless connections. System would also provide text communications between personnel for secure communications. Exact system not determined as technology is continually changing. Software and connectivity options are being evaluated for functionality to our situation. General considerations being reevaluated on a regular basis are:</p> <p>Laptops having a rugged construction can run as high as \$3,500 each.            Tablets (with limited access) can run in the \$300 range.            Data connectivity was estimated at \$40 per month per device connected.            Police information system remote licensing fee at \$2,250 per device.</p>					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/> New <input checked="" type="checkbox"/> Upgrade to Existing <input type="checkbox"/>		For many years the police department has looked at the option of adding mobile data terminals to our vehicles. With newer technology the option of other types of portable computing become an option. However, reliable and affordable wireless connects have been one stumbling block. As technology changes and locally available wireless options expand the functionality and reliability of wireless connectivity increase.					
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							190,000
Other Costs							
<b>Annual Totals</b>							<b>190,000</b>
<i>Comments: Various grant sources will be explored to support this project, including the Dept. of Justice and the USDA.</i>						<b>Grand Total</b>	<b>190,000</b>

9. Funding Distribution:		10. Future Recurring Costs:	
Federal	_____		<b>Annual Amount</b>
State	_____	A. Personnel Services	
City	<u>78,000</u>	B. Contract Services	12,250
Other	<u>112,000</u>	C. Fixed Costs	
<b>Total</b>	<b><u>190,000</u></b>	D. Utility Costs	5,000
2017 City Cost:		E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		<b>Total</b>	<b>17,250</b>

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can benefit?	2
2. Does the project address resiliency with existing services, or maintain the standard of service?	2
3. Does the project result in maximum benefit to the Community from the investment dollar?	1
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1

12. Priority Amplified Criteria:		
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"		
	<u>Yes</u>	<u>No</u>
	<u>Comments</u>	
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks and Recreation		Asphalt Maintenance			Jerad Besecker		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Softball complex, Ice rink, River park, and Community center		Recreation Center asphalt repair; crack seal, restoration, and re-striping. (Cost \$18,100) River park asphalt repair; chip and seal and fog seal (Cost is \$12,900) Softball fields parking lot asphalt repair; crack seal, restoration, and restriping. (Cost is \$6,700) Ice Rink parking lot asphalt repair; crackseal, restoration, and restrip (Cost is \$11,900) (TOTAL Cost for all is \$49,600)					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Properly maintain the asphalt in the parking lots of the Parks and Recreation areas					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction		49,600		54,560		60,016	
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>49,600</b>		<b>54,560</b>		<b>60,016</b>	
<i>Comments: I added 10% every other year for degradation and cost increase for materials and labor.</i>					<b>Grand Total</b>	<b>164,176</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks and Recreation-Parks		Dog Park Improvements			Jerad Besecker		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
South Adams St. (Dog Park)		Picnic tables and trash receptacles: tables (4) cost is \$2192.60, trash cans (5) cost is \$1938, shipping is \$715 (total is \$5,327.25). Electricity: \$500.00 in conduit, \$1,100.00 in wiring, \$1000.00 for a transformer, \$400.00 in small wire, electrical outlets, and breaker box. (total is \$3,000.00). Potable water: 500 feet of blue core water line is \$270.00, drinking fountain for people and dogs is \$300.00 (total is \$570.00) Irrigation: sprinklers, pump, cistern, small pump house, valves, fittings, and wiring etc. (total is \$10,276.08) TOTAL for all is \$19,173.33					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Continue the Dog Park build and provide a comfortable place to take a dog off leash. Including amenities such as potable water, grass, electricity, trash receptacles and picnic tables.					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction		19,173					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>19,173</b>					
<i>Comments:</i>						<b>Grand Total</b>	<b>19,173</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks and Recreation		Jorgensen Field Lighting System			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		The softball complex lighting system would have light levels of 50 footcandles in the infield and 30 in the outfield within +/- 10% of the Illuminating Engineering Society of North America (IESNA) guidelines. The estimated cost would cover the light structures engineering from foundation to pole-top, offloading, assembly, and installation. Currently, the Jorgensen Softball Complex lights are used for adult softball, youth baseball, youth softball, adult flag football, youth football, intramural softball, youth and adult softball tournaments, as well as Pac Man Pond for skating. The lights are used approximately 170 days out of the year.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		The current ball field lights at the Jorgensen Softball Complex were installed in 1982. The current light levels on the infields of the Jorgensen Softball Complex have a lower footcandle than the new system would have in the outfield. The current light level in the outfield is a safety concern and could lead to avoidable injuries in the future. A new system would also cut spill light by approximately 50% which would have a benefit to the community.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase			660,000				
Other Costs							
<b>Annual Totals</b>			<b>660,000</b>				
<i>Comments: A GOCO grant will be sought to make this project feasible.</i>					<b>Grand Total</b>	<b>660,000</b>	

9. Funding Distribution:		10. Future Recurring Costs:		
Federal	_____		<b>Annual Amount</b>	<b>Comments</b>
State	_____	A. Personnel Services		
City	165,000	B. Contract Services		
Other	495,000	C. Fixed Costs		
<b>Total</b>	<b>660,000</b>	D. Utility Costs	-3,000	<i>The projected 25-year lifecycle operating cost savings is approximately \$129,583 for this project.</i>
2017 City Cost:	165,000	E. Materials & Supplies	-2,000	
		F. Equipment		
		G. Estimated Annual Debt Service		
		H. Other		
		<b>Total</b>	<b>-5,000</b>	

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can benefit?	4
2. Does the project address resiliency with existing services, or maintain the standard of service?	4
3. Does the project result in maximum benefit to the Community from the investment dollar?	3
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2

12. Priority Amplified Criteria:			
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>		<b>3. Submitted by:</b>			
Parks and Recreation		Jorgensen Park Picnic Shelter		Dan Ampietro			
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
The shelter would be located in the Jorgensen complex in the alleyway between the NW and NE field.		The NW field does not have a shelter. This project would involve construction of a shelter similar to the others located in the alleyways between fields. Jorgensen shelter 24' X 30" \$23,000 Concrete pad \$5,000 Labor to install \$12,000 Total \$40,000					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		We receive many requests for shelters on the NW softball field for spectator shade and for use as a gathering area along with protection from the weather.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction		40,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>40,000</b>					
<i>Comments:</i>						<b>Grand Total</b>	<b>40,000</b>

9. Funding Distribution:		10. Future Recurring Costs:		
Federal	_____		<b>Annual Amount</b>	Comments
State	_____	A. Personnel Services		
City	<u>40,000</u>	B. Contract Services		
Other	_____	C. Fixed Costs		
<b>Total</b>	<b><u>40,000</u></b>	D. Utility Costs		
2017 City Cost:	40,000	E. Materials & Supplies	500	<i>Annual maintenance</i>
		F. Equipment		
		G. Estimated Annual Debt Service		
		H. Other		
		<b>Total</b>	<b>500</b>	

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can benefit?	3 <i>Softball/baseball platers and fans</i>
2. Does the project address resiliency with existing services, or maintain the standard of service?	3 <i>Project places a shelter in an area of the softball complex that currently does not have a shade structure.</i>
3. Does the project result in maximum benefit to the Community from the investment dollar?	3
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3 <i>Project has been identified in the CIP plan for many years</i>

12. Priority Amplified Criteria:			
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks and Recreation		Lazy K Commercial Building Completion			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		<p>The City purchased the 15.9 acre parcel on West Tomichi Avenue commonly referred to Lazy-K in 2015. The property includes a 6,259 square foot commercial building, which is unfinished except with regard to exterior finishes. A variety of preliminary ideas have been posed including its use as an event center, conference facility, wedding venue, youth center, etc. A \$25,000 planning grant will be sought from the State of Colorado Division of Local Government to identify the best public use of this facility, which ultimately may be a combination of a variety of proposals. The results of this study will determine the costs of remodel and perhaps identify funding sources. 2017 plans repair work and maintenance work to be performed on this property.</p>					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/> New <input type="checkbox"/> Upgrade to Existing <input checked="" type="checkbox"/>		Exterior maintenance needs to be performed on this building to prevent further decay and loss to the City.					
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering		25,000					
Construction		25,000		500,000			
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>50,000</b>		<b>500,000</b>			
<i>Comments:</i>					<b>Grand Total</b>	<b>550,000</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks and Recreation		Message Board Kiosk			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Jorgensen Park Highway 50 frontage.		Kiosk message board located in Jorgensen Park to announce community events. Wireless message entry from Ice Rink office. Two sided display visible from both directions. Rock work and landscaped to match entry sign. Galaxy® 20mm Monochrome Outdoor LED Matrix Display3500 Series1 \$23,875.00Matrix:Line Spacing:LED Color:Face Configuration:View Angle:Cabinet Dimensions:Max Power:Weight:48 lines by 112 columns20mmAMBER- 4096 ShadesDF - one two sided display - same content90 degrees Horizontal x 40 degrees Vertical3' 10" H X 8' 0" W X 1' 0" D (Approx. Dimensions)1070 watts/displayUnpackaged 460 lbs					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Easy, convenient method of notifying public of local event happenings, programmable locally from the ice rink office. May offer cost sharing with WSCU to announce their games and other events.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction				10,000			
Permits							
Utilities				5,000			
Furnishing							
Acquisition/ Purchase				25,000			
Other Costs				5,000			
<b>Annual Totals</b>				<b>45,000</b>			
<i>Comments:</i>					<b>Grand Total</b>	<b>45,000</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks and Recreation		North Entry Sign			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
The site will need to be determined. Possible locations include the Van Tuyl Commercial Subdivision or north of County Road 13. Highway 135 right-of-way will be utilized.		We intend to create a replica of the East and West Entryway signs that were constructed in 2013 and 2014. Total budget to be split with WSCU. Add \$4,000 if a water tap is needed. Plans available upon request.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		Existing entryway signage on North by tractor supply is in poor condition. The signage will also reflect the new WSCU logo.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction		25,000					
Permits							
Utilities		15,000					
Furnishing							
Acquisition/ Purchase							
Other Costs		5,000					
<b>Annual Totals</b>		<b>45,000</b>					
<i>Comments:</i>					<b>Grand Total</b>	<b>45,000</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks and Recreation		South Teller Restroom			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Existing site available.		Tioga 2 holer flush toilet to be placed between skate park and South teller baseball/softball field Montrose building \$ 48,000 ¾" water tap \$2,500 3" sewer taps \$5,000 Utility installation \$4,000 Electrical hook up \$2,500 Misc plumbing \$1,000 Total \$63,000					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/> New <input checked="" type="checkbox"/> Upgrade to Existing <input type="checkbox"/>		Increased usage of Park in that area due to new skate park infrastructure and renovation of South Teller baseball field. Participants in the baseball program on that field are younger and they have a tough time making it to the ice rink or softball field restrooms.					
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction		1,000					
Permits							
Utilities		14,000					
Furnishing							
Acquisition/ Purchase		48,000					
Other Costs							
<b>Annual Totals</b>		<b>63,000</b>					
<i>Comments:</i>						<b>Grand Total</b>	<b>63,000</b>

9. Funding Distribution:		10. Future Recurring Costs:	
Federal	_____		<b>Annual Amount</b>
State	_____	A. Personnel Services	
City	<u>63,000</u>	B. Contract Services	
Other	_____	C. Fixed Costs	
<b>Total</b>	<b><u>63,000</u></b>	D. Utility Costs	1,000
2017 City Cost:	63,000	E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		<b>Total</b>	<b>1,000</b>

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	Score                      Comments
1. Does the project meet a need with which a maximum number of citizens can benefit?	4 <i>Restrooms would serve skatepark, BMX track, South Teller baseball and softball and airport trail users.</i>
2. Does the project address resiliency with existing services, or maintain the standard of service?	3 <i>Project addresses a need created by increase usage of the South side of the Jorgensen Park.</i>
3. Does the project result in maximum benefit to the Community from the investment dollar?	3 <i>Project would accommodate multiple users.</i>
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3 <i>Current users must use Ice Rink or Softball complex restrooms</i>

12. Priority Amplified Criteria:		
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"		
	Yes	No
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	<i>Some users of the park relieve themselves on nearby trees and lawn.</i>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>		<b>3. Submitted by:</b>			
Public Works		Van Tuyl Village Sidewalk		Greg Summer			
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
The sidewalk will be constructed within the highway right-of-way. Due to grading, some sidewalk may be constructed on private property.		This project will place a 10' wide sidewalk along the west side of Highway 135 from Spencer Street to County Road 13. The total length is approximately 1,300 feet.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		The amended Subdivision Improvements Agreement for the Van Tuyl Site Subdivision, dated December 19, 2007 requires the City to place this sidewalk section, with a 50%/50% cost share for portions along the subdivision.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering		1,000					
Construction		91,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>92,000</b>					
<i>Comments:</i>						<b>Grand Total</b>	<b>92,000</b>

9. Funding Distribution:		10. Future Recurring Costs:	
Federal	_____		<b>Annual Amount</b>
State	_____	A. Personnel Services	Comments
City	<u>46,500</u>	B. Contract Services	
Other	<u>45,500</u>	C. Fixed Costs	
<b>Total</b>	<b><u>92,000</u></b>	D. Utility Costs	
2017 City Cost:	46,500	E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		<b>Total</b>	

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can benefit?	3
2. Does the project address resiliency with existing services, or maintain the standard of service?	4
3. Does the project result in maximum benefit to the Community from the investment dollar?	2
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3

12. Priority Amplified Criteria:		
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"		
	<u>Yes</u>	<u>No</u>
	<u>Comments</u>	
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Is the project necessary to fulfill a contractual obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<i>Provision of an off-highway pedestrian and bicycle pathway will increase safety for citizens traveling to this newly developed commercial area.</i>	
	<i>The amended Subdivision Improvements Agreement for the Van Tuyl Site Subdivision, dated December 19, 2007 requires the City to place this sidewalk.</i>	



**Capital Improvement Plan  
Project Summary**

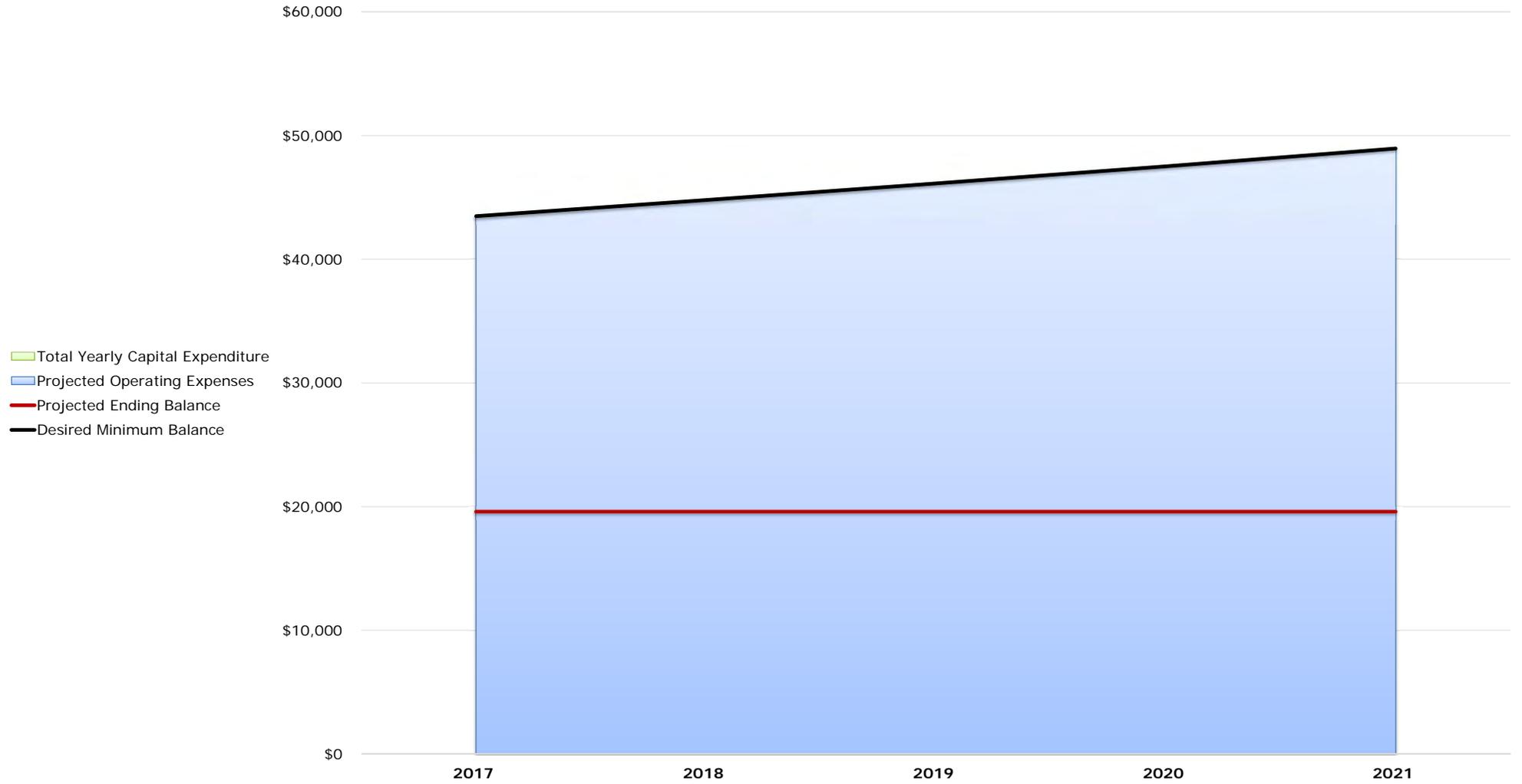
**Conservation Trust**

Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Conservation Trust	There are no planned projects over \$10,000 for acquiring and maintaining parks, open space and recreational facilities.									
<b>TOTALS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Projected Beginning Fund Balance				\$19,595	\$19,595	\$19,595	\$19,595	\$19,595	
	Projected Total Revenue (3% increase)				\$43,484	\$44,788	\$46,132	\$47,516	\$48,941	
	Projected Operating Expenses (3% increase)				\$43,484	\$44,788	\$46,132	\$47,516	\$48,941	
	Total Yearly Capital Expenditure				\$0	\$0	\$0	\$0	\$0	
	Revenues Over (Under) Expenses				\$0	\$0	\$0	\$0	\$0	
	Projected Fund Balance				\$19,595	\$19,595	\$19,595	\$19,595	\$19,595	



# Capital Improvement Plan Chart Analysis

## Conservation Trust





**Capital Improvement Plan  
Project Summary**

**Fleet Maintenance**

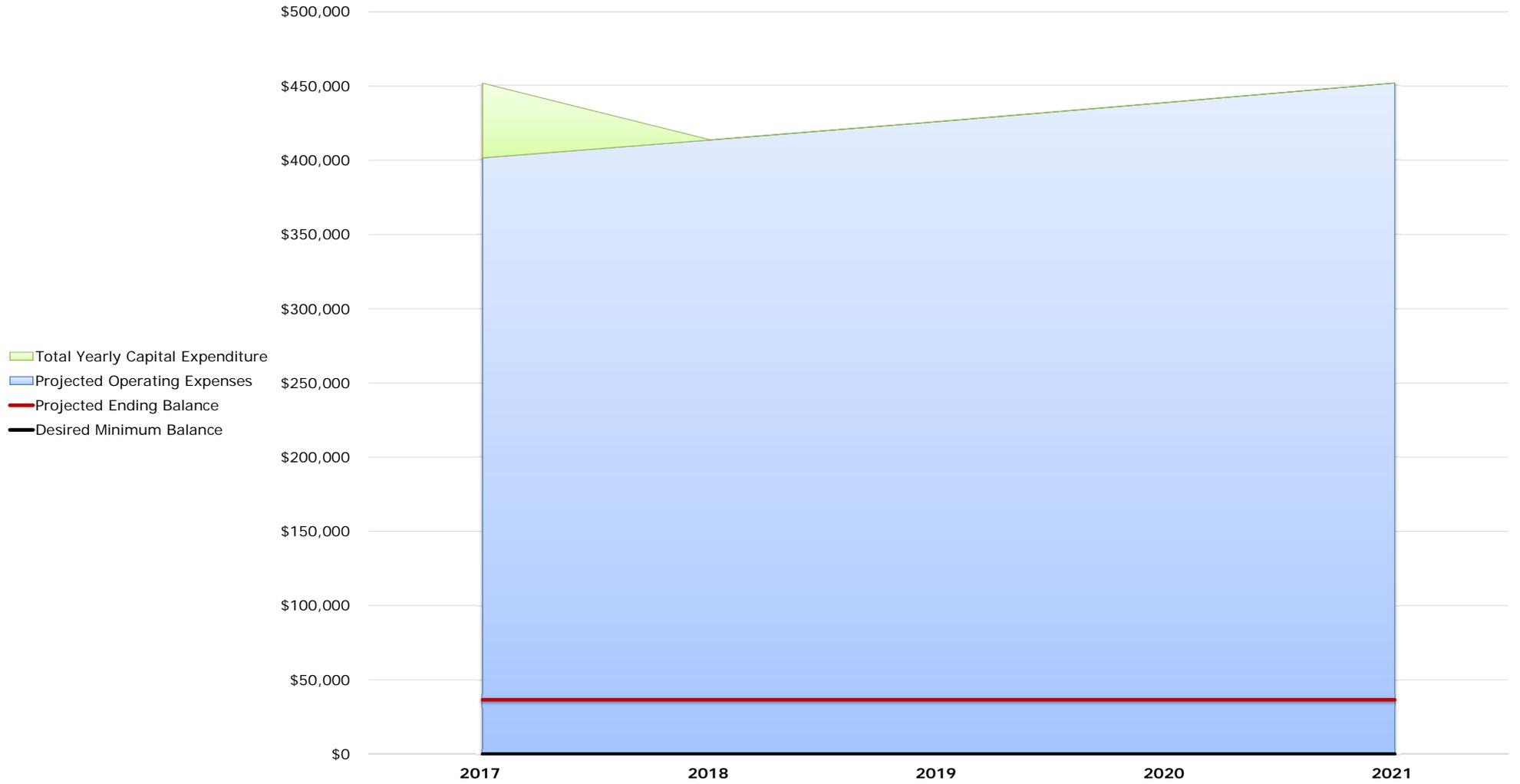
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Fleet Maintenance	Manufacturer Communication Software	\$12,000			\$12,000					
2 Fleet Maintenance	Software Update	\$18,210			\$18,210					
3 Fleet Maintenance	Waste Oil Burner	\$10,000			\$10,000					
4 Fleet Maintenance	Wheel Balancer	\$10,000			\$10,000					
<b>TOTALS</b>		<b>\$50,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Projected Beginning Available Resources	\$36,581	\$36,581	\$36,581	\$36,581	\$36,581
Projected Total Revenue (3% increase)	\$451,795	\$413,632	\$426,041	\$438,822	\$451,987
Projected Operating Expenses (3% increase)	\$401,585	\$413,632	\$426,041	\$438,822	\$451,987
Total Yearly Capital Expenditure	\$50,210	\$0	\$0	\$0	\$0
Revenues Over (Under) Expenses	\$0	\$0	\$0	\$0	\$0
Projected Ending Available Resources	\$36,581	\$36,581	\$36,581	\$36,581	\$36,581



# Capital Improvement Plan Chart Analysis

## Fleet Maintenance





## Capital Improvement Plan Project Prioritization

### Fleet Maintenance

PROJECT	TOTAL COST	YEARS	CRITERIA												RANK BY TOTAL SCORE
			1	2	3	4	Total Weighted Score	5	6	7	8	9	Total Amplified Score		
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation		Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation			
			Weight Factors					Amplification							
4	3	2	1	20%	15%	10%	10%	5%							
Waste Oil Burner	\$ 10,000	2017	4	4	4	3	39			X	X		47	1	
Wheel Balancer	\$ 10,000	2017	4	4	3	4	38						38	2	
Manufacturer Communication Software	\$ 12,000	2017	2	4	4	4	32			X	X		38	2	
Software Update	\$ 18,210	2017	3	4	3	3	33						33	4	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Fleet		Manufacturer Communication Software			Pat Macintosh		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		This request is for the manufacturer communication software, computer, license, accessories and connection kit.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		This program would allow us to communicate with our multiple brands of emergency equipment, heavy equipment and off-highway service vehicles. Having the ability to communicate with our manufacturers ensures that our mechanics and operators can diagnose and troubleshoot issues that arise and get the equipment back in service in a timely manner. This program will also reduce the dependence on dealer support and fees.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		12,000					
Other Costs							
<b>Annual Totals</b>		<b>12,000</b>					
<i>Comments:</i>					<b>Grand Total</b>	<b>12,000</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Fleet		Computerized Fleet Analysis Software			Mike Lee		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		The current CFA software version only works on Windows Server 2003. This version has been discontinued from Microsoft and is not receiving any new security updates. The CFA update also includes a Fuel system Integration to allow the import of fleet fuel usage to reduce manual input of this data.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		This fleet software provides a system to track repair and maintenance costs for City vehicles and and equipment.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		18,210					
Other Costs							
<b>Annual Totals</b>		<b>18,210</b>					
<i>Comments:</i>					<b>Grand Total</b>	<b>18,210</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Fleet		Waste Oil Burner			Pat Macintosh		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Replace the current waste oil burner with an updated efficient unit.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		The equipment barns current waste oil burner has become dated and unreliable. The city recycles its waste fluids, oils, ATF, hydraulic fluid, etc. in an environmentally friendly way and burns it to heat our equipment barn. This heater is essential in keeping equipment warm in colder months. Since most of our equipment is diesel, this heat source is mandatory to ensure starting and reliability of the equipment.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		10,000					
Other Costs							
<b>Annual Totals</b>		<b>10,000</b>					
<i>Comments:</i>					<b>Grand Total</b>	<b>10,000</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Fleet		Wheel Balancer			Pat Macintosh		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Purchase a new wheel balancer for the city shop.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		Our current balancer is very old, unstable, and does not work on today's larger diameter wheels. A new balancer would allow us to balance wheels in house instead of outsourcing, and would be much safer for employees than our current setup.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		10,000					
Other Costs							
<b>Annual Totals</b>							
<i>Comments:</i>						<b>Grand Total</b>	<b>10,000</b>

9. Funding Distribution:		10. Future Recurring Costs:	
Federal	_____		<b>Annual Amount</b>
State	_____	A. Personnel Services	Comments
City	<u>10,000</u>	B. Contract Services	
Other	_____	C. Fixed Costs	
<b>Total</b>	<b><u>10,000</u></b>	D. Utility Costs	
2017 City Cost:	10,000	E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		<b>Total</b>	

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can benefit?	4
2. Does the project address resiliency with existing services, or maintain the standard of service?	4
3. Does the project result in maximum benefit to the Community from the investment dollar?	3
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4

12. Priority Amplified Criteria:		
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"		
	<u>Yes</u>	<u>No</u>
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	



**Capital Improvement Plan  
Project Summary**

**Electric**

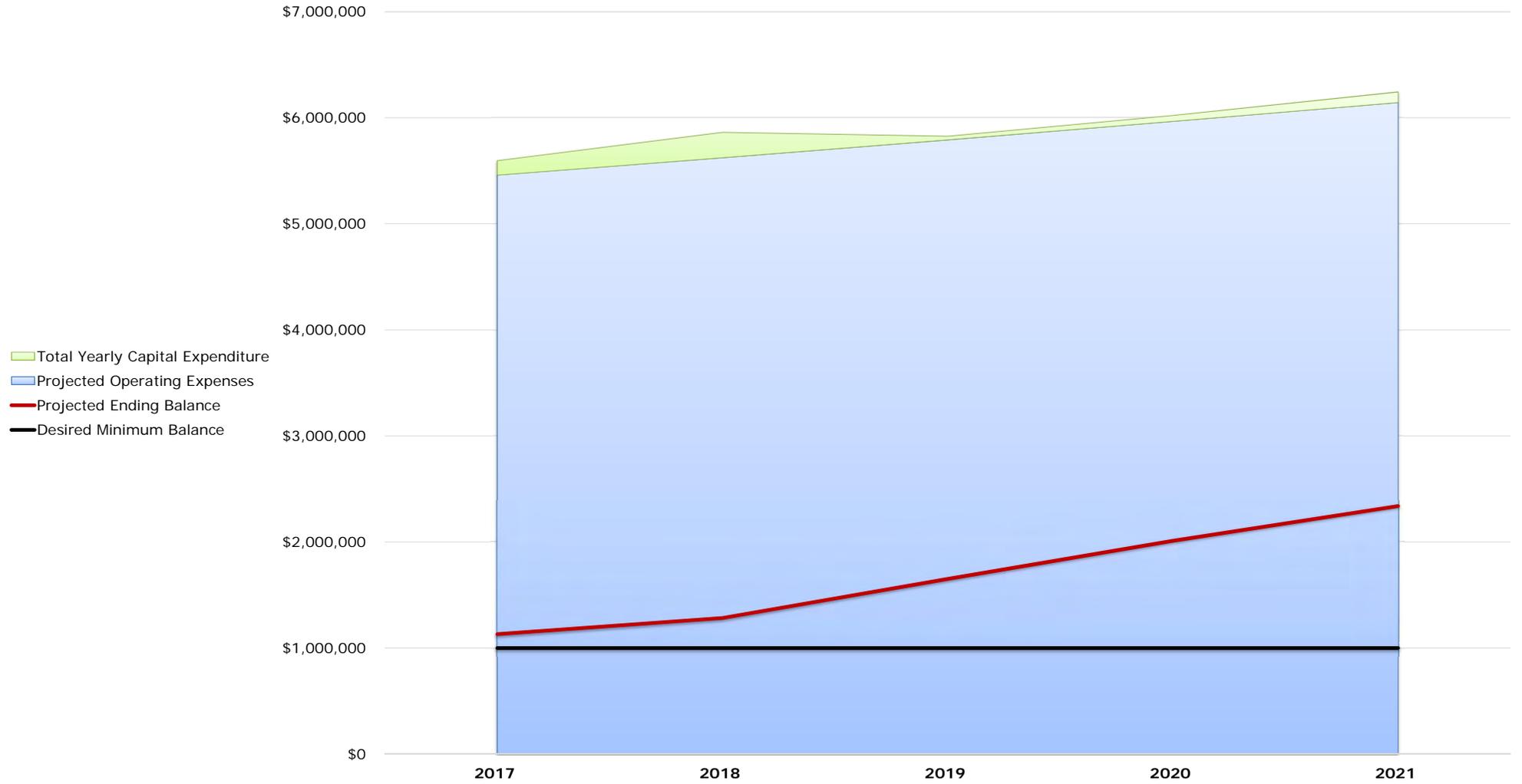
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Electric	Fuse Coordination Study	\$25,000				\$25,000				
2 Electric	Power Poles	\$180,000				\$15,000		\$15,000		\$150,000
3 Electric	Cost of Services Study	\$11,500	\$5,750		\$11,500					
2 Electric	Substation Relay Replacement	\$60,000		\$20,000	\$40,000					
3 Electric	Substation Breaker Replacement	\$100,000			\$50,000	\$50,000				
4 Fleet-Electric	Replacement of Unit 58, 2012 Ford F-550 (1FDUF5HY4CEC68947)	\$60,000								\$60,000
5 Fleet-Electric	Replacement of Unit 76, 1985 CF(P56) 70/12-12C Fit. Fnder/Trailer (9-85)	\$20,000								\$20,000
6 Fleet-Electric	Replacement of Unit 77, 2011 FreightLiner M2 Bkt. 55ft. (1FVACXD15BDBB1005)	\$175,000								\$175,000
7 Fleet-Electric	Replacement of Unit 90, 2007 Ford F550 Small Bucket Truck (1FDAF57P57EB48236)	\$85,000								\$85,000
8 Fleet-Electric	Replacement of Unit 93, 2003 IHC Model 700 Boom Truck (1HTWGADR63J054439)	\$150,000				\$150,000				
9 Fleet-Electric	Replacement of Unit 113, 1996 S&R Cable Trailer (123WM1213T1T17104)	\$40,000						\$40,000		
10 Fleet-Electric	Replacement of Unit 140, 2006 Dodge 1500 4x4 4 dr pickup (1D7HU18N06J211723)	\$35,000			\$35,000					
11 Fleet-Electric	Replacement of Unit 159, 2005 Chev. Silverado 3500 PU (1GCHK34U65E283770)	\$35,000					\$35,000			
12 Fleet-Electric	Replacement of Unit 162, 2005 Cat 430D Backhoe (0430DLBNK06649)	\$100,000							\$100,000	
13 Fleet-Electric	Replacement of Unit 143, 2008 Ford Explorer (1FMEU73E48UB12228)	\$12,500								\$12,500
<b>TOTALS</b>		<b>\$1,089,000</b>	<b>\$5,750</b>	<b>\$20,000</b>	<b>\$136,500</b>	<b>\$240,000</b>	<b>\$35,000</b>	<b>\$55,000</b>	<b>\$100,000</b>	<b>\$502,500</b>

Projected Beginning Available Resources					\$887,836	\$1,131,161	\$1,282,380	\$1,650,337	\$2,010,382
Projected Total Revenue (3% increase)					\$5,839,070	\$6,014,242	\$6,194,669	\$6,380,509	\$6,571,925
Projected Operating Expenses (3% increase)					\$5,459,245	\$5,623,022	\$5,791,713	\$5,965,465	\$6,144,429
Total Yearly Capital Expenditure					\$136,500	\$240,000	\$35,000	\$55,000	\$100,000
Revenues Over (Under) Expenses					\$243,325	\$151,220	\$367,956	\$360,045	\$327,496
Projected Ending Available Resources					\$1,131,161	\$1,282,380	\$1,650,337	\$2,010,382	\$2,337,878



# Capital Improvement Plan Chart Analysis

## Electric





# Capital Improvement Plan Project Prioritization

## Electric

PROJECT	TOTAL COST	YEARS	CRITERIA											RANK BY TOTAL SCORE	
			1	2	3	4	Total Weighted Score	5	6	7	8	9	Total Amplified Score		
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation		Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation			
			Weight Factors					Amplification							
4	3	2	1	20%	15%	10%	10%	5%							
Substation Relay Replacement	\$ 60,000	2017	4	4	4	4	40							40	1
Cost of Services Study	\$ 11,500	2017	4	4	4	3	39							39	2
Substation Breaker Replacement	\$ 100,000	2017-2018	4	4	4	3	39							39	2
Power Poles	\$ 180,000	2018-Future	4	4	3	3	37							37	4
Fuse Coordination Study	\$ 25,000	2018	3	4	3	3	33							33	5



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Electric		Substation Breaker Replacement			Will Dowis		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Gunnison Main Substation		The breakers in the substation protect the power transformers from damage. I would like to replace one this year and the other one the following year. We will have to hire a contract crew to set up the new breakers and tie to substation bus work.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		The breakers in the substation were put in the 1970's and have outlived their life cycle and we cannot find parts for these breakers if one fails. It is important to protect equipment in the substation because of the cost to replace the equipment in the substation. Power transformers alone are roughly 800,000 to replace.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>50,000</b>	<b>50,000</b>				
<i>Comments:</i>						<b>Grand Total</b>	<b>100,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Electric		Cost of Service Study			Will Dowis		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Cost of service is an examination of entire electric fund and is subjected to many parameters. Upon completion, the study will give suggestions what the reserve and rates should be and suggestions on how to implement the projected goals.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		To gain a better understanding and have factual information of where the City should be with rates and reserve amounts. The cost of this is usually \$11,500 but NMPP/MEAN will pay half.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs		11,500					
<b>Annual Totals</b>		<b>11,500</b>					
<i>Comments:</i>					<b>Grand Total</b>	<b>11,500</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>		<b>3. Submitted by:</b>			
Electric		Fuse Coordination Study		Will Dowis			
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		A fuse coordination study is done by an engineer who looks at all our fuses in the distribution system and coordinates it with the substation transformers, reclosers and breakers so outages will affect smaller areas and shorter outage times.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		This study will help us with outages . A coordination study is done about every 15 to 20 years. As our electric system grows and more load and infrastructure is added fusing needs to be recoordinates to work more efficiently with all other equipment. Our last fuse study was done in 1995.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering			25,000				
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>			<b>25,000</b>				
<i>Comments:</i>						<b>Grand Total</b>	<b>25,000</b>

9. Funding Distribution:		10. Future Recurring Costs:	
Federal	_____		<b>Annual Amount</b>
State	_____	A. Personnel Services	Comments
City	<u>25,000</u>	B. Contract Services	
Other	_____	C. Fixed Costs	
<b>Total</b>	<b><u>25,000</u></b>	D. Utility Costs	
2017 City Cost:		E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		<b>Total</b>	

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can benefit?	3
2. Does the project address resiliency with existing services, or maintain the standard of service?	4
3. Does the project result in maximum benefit to the Community from the investment dollar?	3
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3

12. Priority Amplified Criteria:		
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"		
	<u>Yes</u>	<u>No</u>
	<u>Comments</u>	
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Ppublic Works-Electric		Power Poles			Will Dowis		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Replenish stock kept on hand when older poles need to be replaced.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		We need to keep enough power poles on hand to replace poles when needed.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering			15,000		15,000		15,000
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>			<b>15,000</b>		<b>15,000</b>		<b>15,000</b>
<i>Comments:</i>						<b>Grand Total</b>	<b>45,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Electric		Substation Relay Replacement			Will Dowis		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Gunnison Main substation		Relay equipment is located within substation controls which coordinates the protection of the substation components. In 2016, we budgeted for the engineering to be done and the replacement is the next step.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		The relays that are currently installed are out of date and nonrepairable because of age. Once these old relays fail, the substation will not be protected from high fault current events such as lightning if it would strike the substation. This could possibly damage equipment in substation causing us to experience a much more significant outage.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering	20,000						
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs		40,000					
<b>Annual Totals</b>		<b>40,000</b>					
<i>Comments:</i>						<b>Grand Total</b>	<b>60,000</b>





**Capital Improvement Plan  
Project Summary**

**Water**

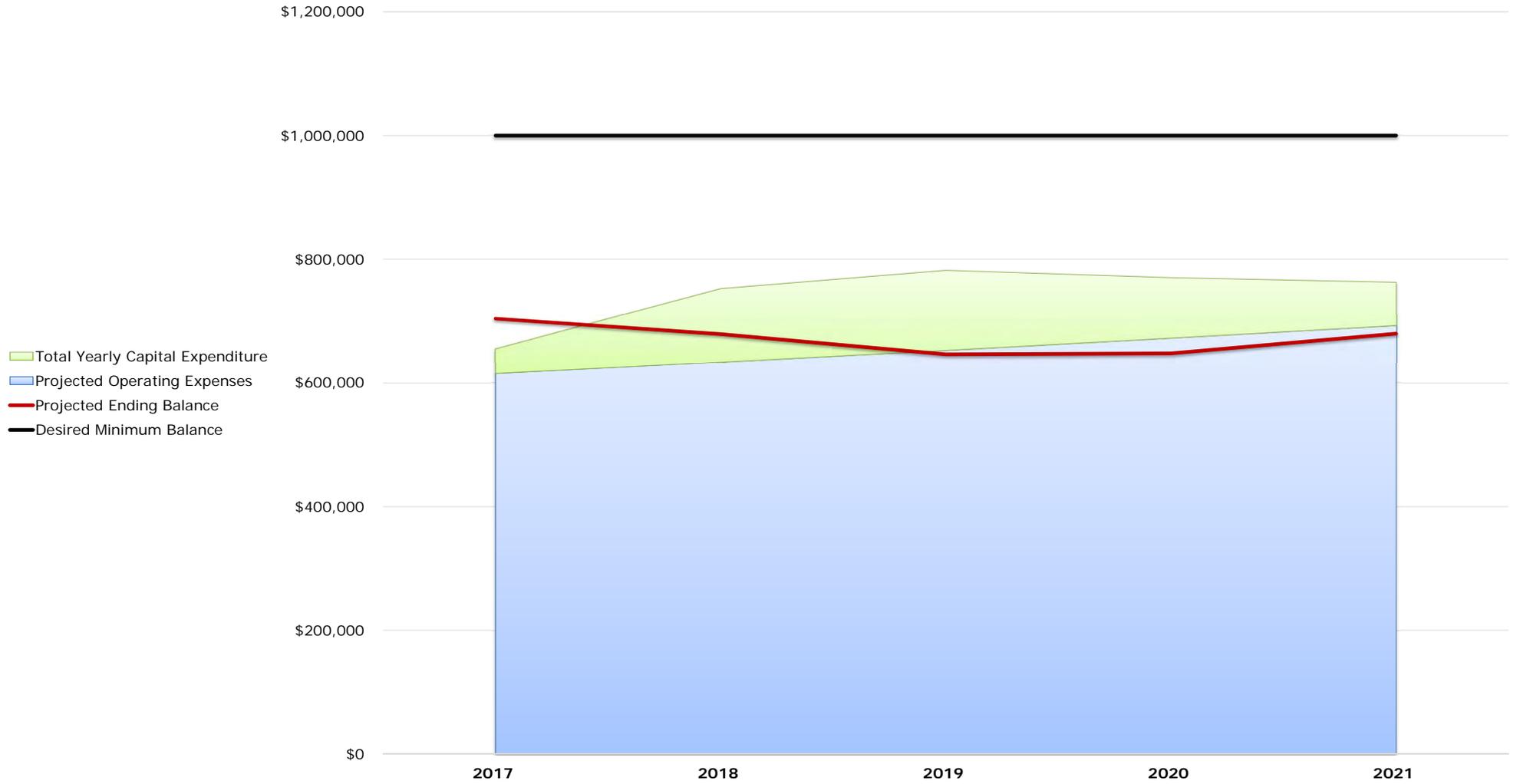
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Water	Repaint East 500,000 Gallon Tank	\$100,000					\$100,000			
2 Water	Water Shop Asphalt (50/50 Split with Sewer-\$20,000)	\$10,000					\$10,000			
3 Water	Water Tank Roof Paint - 1MG Tank and .5MG Tank	\$75,000						\$75,000		
3 Water	Water Meter Replacements	\$92,325		\$92,325						
4 Water	Well 8 Rehabilitation	\$77,500				\$77,500				
5 Fleet-Water	Replacement of Unit 23, 1972 Linc. 600amp Welder/Thawer (AIA-706-365)	\$7,500								\$7,500
6 Fleet-Water	Replacement of Unit 57, 2003 John Deere 644H Loader (DW644HX587348)	\$41,000				\$41,000				
7 Fleet-Water	Replacement of Unit 100, 2003 Chev. 1/2T Pickup (1GCEK19V43E277276) 50/50 Split with Sewer-\$36,000	\$18,000			\$18,000					
8 Fleet-Water	Replacement of Unit 109, 1999 MQ Power Generator Model DCA125SSJU)	\$16,500								\$16,500
9 Fleet-Water	Replacement of Unit 130, 2011 Cat Backhoe 450E (CATTO45OECEBLOO424)	\$70,000							\$70,000	
10 Fleet-Water	Replacement of Unit 143, 2008 Ford Explorer (1FMEU73E48UB12228)	\$12,500								\$12,500
11 Fleet-Water	Replacement of Unit 155, 2002 Service Truck (ADD Hydraulics with Replacement)	\$21,500			\$21,500					
12 Fleet-Water	Replacement of Unit 161, 2005 Chev. Silverado 3500 PU (1GCHK34UX5E285957)	\$19,000					\$19,000			
13 Fleet-Water	Replacement of Unit 164, 2005 GMC Dump Truck C5500 (1GDE5C1E55F532668)	\$22,500						\$22,500		
<b>TOTALS</b>		<b>\$583,325</b>	<b>\$0</b>	<b>\$92,325</b>	<b>\$39,500</b>	<b>\$118,500</b>	<b>\$129,000</b>	<b>\$97,500</b>	<b>\$70,000</b>	<b>\$36,500</b>

Projected Beginning Available Resources	\$652,727	\$703,897	\$678,788	\$645,980	\$647,558
Projected Total Revenue (3% increase)	\$706,101	\$727,284	\$749,103	\$771,576	\$794,723
Projected Operating Expenses (3% increase)	\$615,431	\$633,894	\$652,911	\$672,498	\$692,673
Total Yearly Capital Expenditure	\$39,500	\$118,500	\$129,000	\$97,500	\$70,000
Revenues Over (Under) Expenses	\$51,170	(\$25,109)	(\$32,808)	\$1,578	\$32,050
Projected Ending Available Resources	\$703,897	\$678,788	\$645,980	\$647,558	\$679,609



# Capital Improvement Plan Chart Analysis

## Water





# Capital Improvement Plan Project Prioritization

## Water

PROJECT	TOTAL COST	YEARS	CRITERIA											RANK BY TOTAL SCORE
			1	2	3	4	Total Weighted Score	5	6	7	8	9	Total Amplified Score	
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation		Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation		
			Weight Factors					Amplification						
4	3	2	1	20%	15%	10%	10%	5%						
Well 8 Rehabilitation	\$ 77,500	2018	4	4	4	3	39	X			X		51	1
Repaint East 500,000 Gallon Tank	\$ 100,000	2019	4	3	4	3	36	X					43	2
Water Tank Roof Paint - 1MG Tank and .5MG	\$ 75,000	2020	4	3	4	3	36	X					43	2
Water Meter Replacements	\$ 92,325	Prior	4	4	4	3	39						39	4
Water Shop Asphalt (50/50 Split with Sewer-	\$ 10,000	2019	2	3	3	3	26						26	5



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Water		Water Meter Replacements			Joe Doherty		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		This project will include the purchase of 300 water meters to supplement 200 already in inventory. The total cost includes the cost to install 500 meters by an outside vendor, who staffs a call center and makes appointments after hours if necessary. City staff has already been replacing meters to the new system over many years and installed the commercial meters and residential meters that were easiest to access. The marginal cost of installation included with volume pricing is only \$25.79, which is less than the cost for the City to install (which requires two staff for liability purposes).					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		The company that manufactured the current meters is no longer in business. The handheld reader, owned by the City of Gunnison, has broken and cannot be replaced. A reader is currently on loan from other government. If the meters stop working or a reader is no longer available, there is no way to read meters without accessing the meter within the house.					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase	54,825						
Other Costs	37,500						
<b>Annual Totals</b>	<b>92,325</b>						
<i>Comments:</i>						<b>Grand Total</b>	<b>92,325</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>	<b>2. Project Title:</b>	<b>3. Submitted by:</b>					
Public Works-Water/Sewer	Water Shop Asphalt Split	Joe Doherty					
<b>4. Site Requirement:</b>		<b>5. Project Description</b> (specifications):					
City Shop 1100 E Virginia Ave		Improve the dirt entrance to the Water Shop & Equipment storage with asphalt.					
<b>6. Check One:</b>		<b>7. Justification</b> (include cost/benefit and consistency w/ City goals, plans, policies):					
Replacement <input type="checkbox"/> New <input checked="" type="checkbox"/> Upgrade to Existing <input type="checkbox"/>		To improve the Water Departments facility located at 1100 West Virginia Ave which prevents dust from bothering the neighboring homes.					
<b>8. Total Project Cost and Schedule:</b>							
	Year						
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction				20,000			
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>				<b>20,000</b>			
<i>Comments:</i>						<b>Grand Total</b>	<b>20,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Water		Repaint East Tank			Joe Doherty		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Remove old paint & repaint the exterior of the 500,000 tank					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		To protect the tank from the elements and extend the tank's life. This project will also improve the tank aesthetics.					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction				100,000			
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>				<b>100,000</b>			
<i>Comments:</i>					<b>Grand Total</b>	<b>100,000</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Water		Water Tank Roof Paint			Joe Doherty		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		To paint the roofs of the 1MG & .5MG tanks.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		To protect the roofs from the elements, which extends the roofs' life and improves the appearance of the tank.					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction					75,000		
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>					<b>75,000</b>		
<i>Comments:</i>					<b>Grand Total</b>	<b>75,000</b>	

9. Funding Distribution:		10. Future Recurring Costs:	
Federal	_____		<b>Annual Amount</b>
State	_____	A. Personnel Services	Comments
City	<u>75,000</u>	B. Contract Services	
Other	_____	C. Fixed Costs	
<b>Total</b>	<b><u>75,000</u></b>	D. Utility Costs	
2017 City Cost:		E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		<b>Total</b>	

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can benefit?	4
2. Does the project address resiliency with existing services, or maintain the standard of service?	3
3. Does the project result in maximum benefit to the Community from the investment dollar?	4
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3

12. Priority Amplified Criteria:		
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"		
	<u>Yes</u>	<u>No</u>
5. Is the project necessary to meet legal requirements or regulations?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	<i>Meets requirement of maintenance of tanks under the new state storage tank regulation</i>	
	<i>Will show visually that the tanks are maintained to a high standard</i>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Water		Well 8 Rehabilitation			Joe Doherty		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		To remove the motor and pump from the well and repair or replace any and all parts necessary to have well 8 running at original or better standards. This project will redevelop the well and address the problem of inducing air into the water system during winter pumping.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		To improve the well's winter pumping flows and eliminate the induction of air due to improper casing design.					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering			7,500				
Construction			70,000				
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>			<b>77,500</b>				
<i>Comments:</i>					<b>Grand Total</b>	<b>77,500</b>	





## Capital Improvement Plan Project Summary

### Ditches

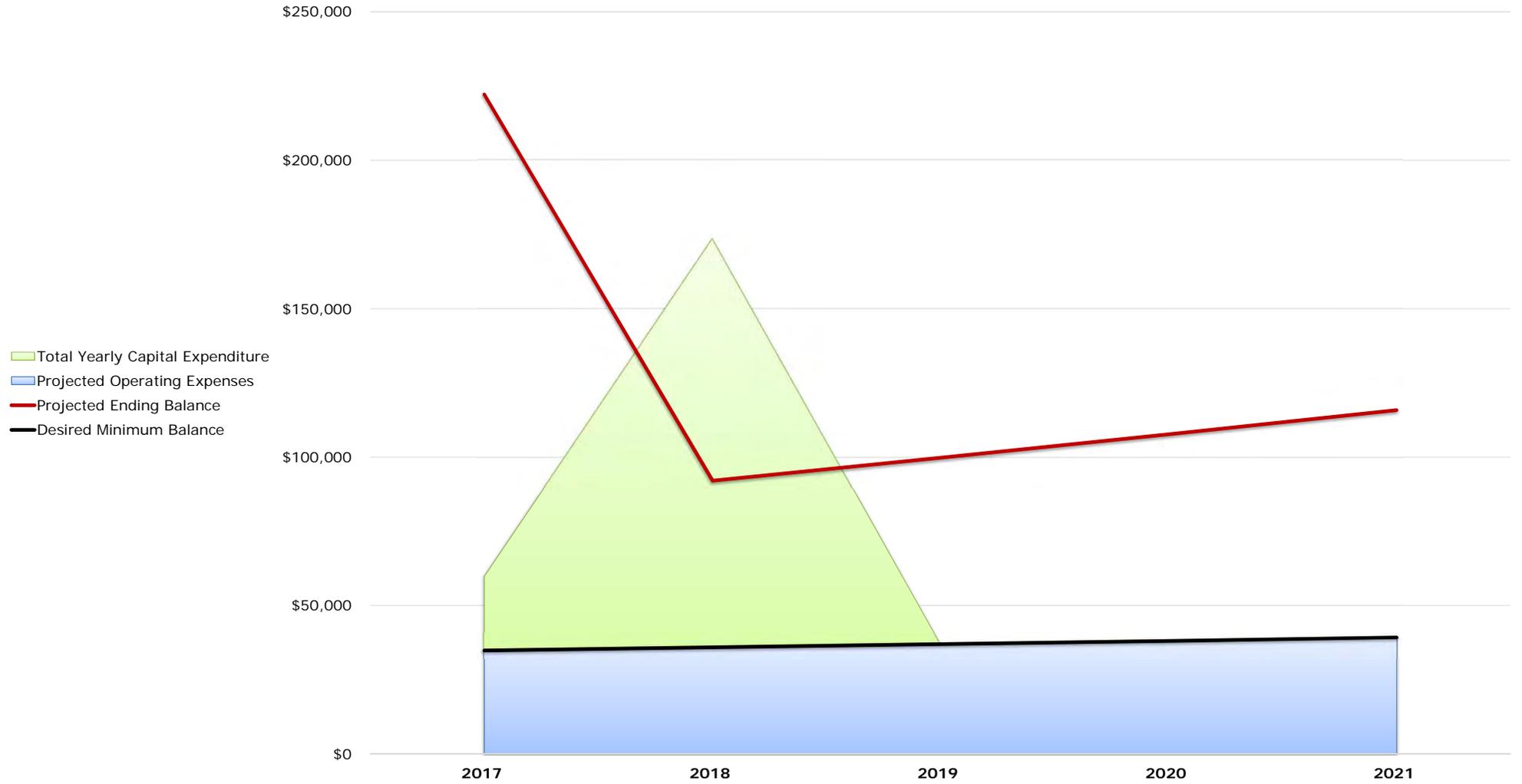
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Fleet-Ditches	Replacement of Unit 4, 1994 SRECO Rodder 4H5HB1611RL942095(3/2/194)	\$25,000			\$25,000					
2 Fleet-Ditches	Replacement of Unit 171, 2008 Ford F350 Service Truck 50%	\$37,500				\$37,500				
3 Ditches	Slip Lining	\$100,000				\$100,000				
<b>TOTALS</b>		<b>\$162,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$137,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Projected Beginning Fund Balance	\$239,871	\$222,113	\$92,072	\$99,755	\$107,669
Projected Total Revenue (3% increase)	\$42,127	\$43,391	\$44,693	\$46,033	\$47,414
Projected Operating Expenses (3% increase)	\$34,885	\$35,932	\$37,010	\$38,120	\$39,263
Total Yearly Capital Expenditure	\$25,000	\$137,500	\$0	\$0	\$0
Revenues Over (Under) Expenses	(\$17,758)	(\$130,041)	\$7,683	\$7,913	\$8,151
Projected Ending Fund Balance	\$222,113	\$92,072	\$99,755	\$107,669	\$115,819



# Capital Improvement Plan Chart Analysis

## Ditches





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Ditches		In-town Slip Lining			Joe Doherty		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		In-town slip lining ditch & repairs where pipe is inaccessible (300' X 36") RCMP main ditch between Wisconsin St & Pine St will cost approximately \$60,000. In-town slip lining ditch & repairs where pipe is inaccessible (300' X 24") RCMP main ditch between Pine St & Spruce St. will cost approximately \$40,000. Performing both projects will save costs slightly due to the costs of mobilization.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		This section of the main ditch runs beneath the front and back yards of two homes and the alley with little to no access. This has hindered our ability to perform proper maintenance on this line. Slip lining will seal the joints from the growth of roots.					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction			100,000				
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>			<b>100,000</b>				
<i>Comments:</i>					<b>Grand Total</b>	<b>100,000</b>	





**Capital Improvement Plan  
Project Summary**

**Wastewater**

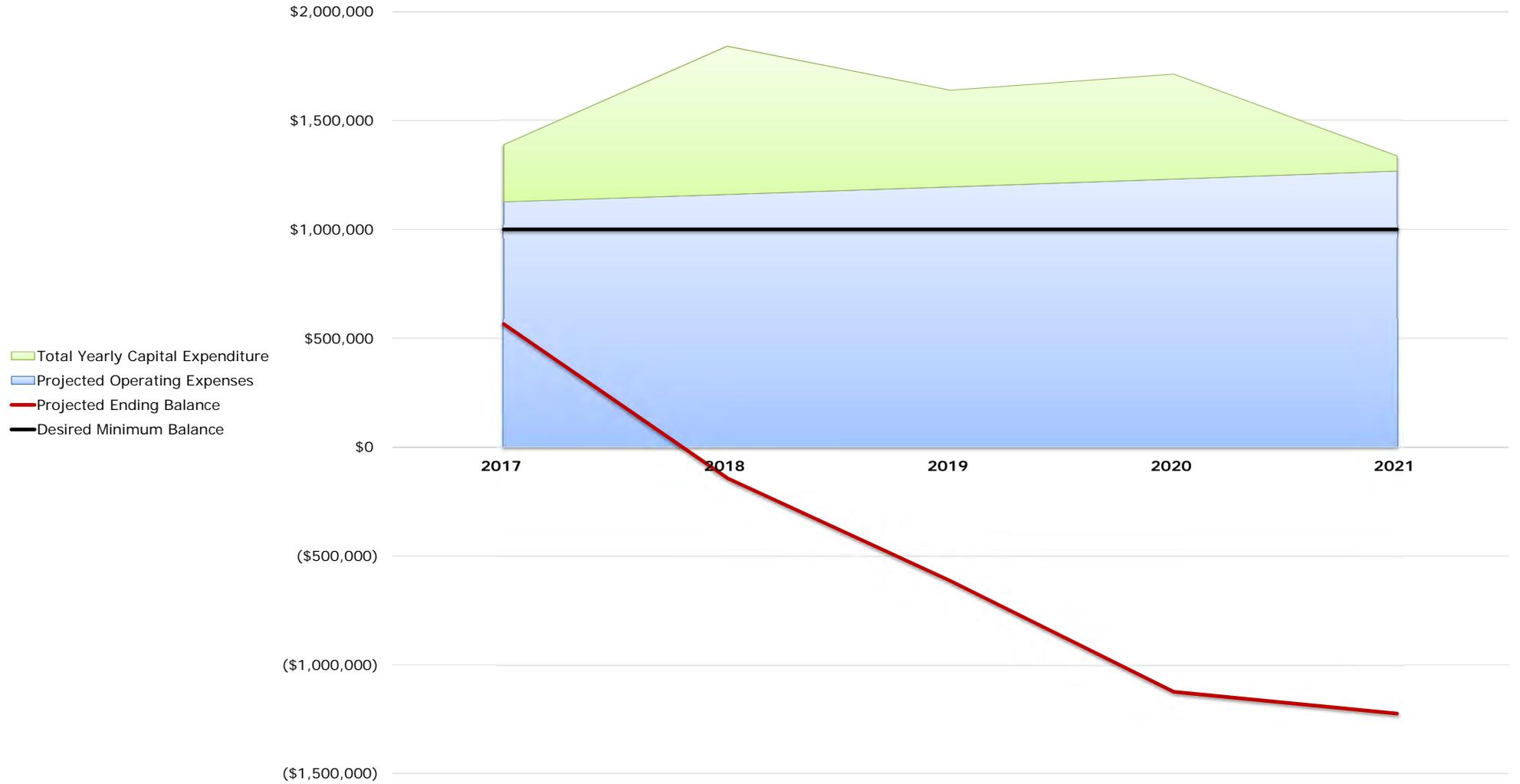
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Fleet-Sewer	Replacement of Unit 100, 2003 Chev. 1/2T Pickup (1GCEK19V43E277276) 50/50 Split with Water-\$36,000	\$18,000			\$18,000					
2 Fleet-Sewer	Replacement of Unit 130, 2011 Cat Backhoe 450E (CATTO450ECEBLOO424)	\$70,000							\$70,000	
3 Fleet-Sewer	Replacement of Unit 143, 2008 Ford Explorer (1FMEU73E48UB12228)	\$12,500								\$12,500
4 Fleet-Sewer	Replacement of Unit 155, 2002 Service Truck (ADD Hydraulics with Replacement)	\$21,500			\$21,500					
5 Fleet-Sewer	Replacement of Unit 161, 2005 Chev. Silverado 3500 PU (1GCHK34UX5E285957)	\$19,000					\$19,000			
6 Fleet-Sewer	Replacement of Unit 164, 2005 GMC Dump Truck C5500 (1GDE5C1E55F532668)	\$22,500						\$22,500		
7 Fleet-Sewer	Replacement of Unit 52, 1995 Chev. Van (1GCDG15Z0SF200628)(6/95)	\$100,000				\$100,000				
8 Fleet-Sewer	Replacement of Unit 57, 2003 John Deere 644H Loader (DW644HX587348)	\$41,000				\$41,000				
9 Fleet-WWTP	Replacement of Unit 151, 2000 Hyundai HL760 Loader L404FK11226	\$175,000						\$175,000		
10 Fleet-WWTP	Replacement of Unit 30, 2002 Tornado Screen (4012DLX)	\$250,000					\$250,000			
11 Fleet-WWTP	Replacement of Unit 33, 1999 Mack CL600 Dump Truck (1M2AD61C3XW002686)	\$75,000				\$75,000				
12 Fleet-WWTP	Replacement of Unit 68, 2000 Ford F250 Pickup w/plow (3FTNF21LOYMA47255)	\$40,000			\$40,000					
13 Fleet-WWTP	Replacement of Unit 74, 1997 IMCO TRAILER	\$60,000						\$60,000		
14 Information Technology	Replacement of the phone system	\$7,700			\$7,700					
15 Sewer	Sewer Main Slip Lining	\$700,000			\$175,000	\$175,000	\$175,000	\$175,000		
16 Sewer	Sewer Main Line Replacement	\$50,000						\$50,000		
17 Sewer	Water Shop Asphalt (50/50 Split with Sewer-\$20,000)	\$10,000				\$10,000				
18 WWTP	Basin Cleaning	\$30,000				\$30,000				
19 WWTP	Bar Screen Replacement	\$250,000				\$250,000				
<b>TOTALS</b>		<b>\$1,952,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,200</b>	<b>\$681,000</b>	<b>\$444,000</b>	<b>\$482,500</b>	<b>\$70,000</b>	<b>\$12,500</b>

Projected Beginning Available Resources	\$852,915	\$564,790	(\$142,913)	(\$614,417)	(\$1,125,246)
Projected Total Revenue (3% increase)	\$1,100,724	\$1,133,746	\$1,167,758	\$1,202,791	\$1,238,874
Projected Operating Expenses (3% increase)	\$1,126,649	\$1,160,448	\$1,195,262	\$1,231,120	\$1,268,053
Total Yearly Capital Expenditure	\$262,200	\$681,000	\$444,000	\$482,500	\$70,000
Revenues Over (Under) Expenses	(\$288,125)	(\$707,703)	(\$471,504)	(\$510,829)	(\$99,179)
Projected Ending Available Resources	\$564,790	(\$142,913)	(\$614,417)	(\$1,125,246)	(\$1,224,425)



# Capital Improvement Plan Chart Analysis

## Wastewater





## Capital Improvement Plan Project Prioritization

### Wastewater

PROJECT	TOTAL COST	YEARS	CRITERIA											RANK BY TOTAL SCORE
			1	2	3	4	Total Weighted Score	5	6	7	8	9	Total Amplified Score	
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation		Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation		
			Weight Factors					Amplification						
4	3	2	1	20%	15%	10%	10%	5%						
Sewer Main Slip Lining	\$ 700,000	2017-2020	4	4	4	3	39	X		X	X		55	1
Sewer Main Line Replacement	\$ 50,000	2020	4	4	3	3	37	X		X	X		52	2
Bar Screen Replacement	\$ 250,000	2018	3	4	3	1	31						31	3
Basin Cleaning	\$ 30,000	2018	3	4	2	2	30						30	4
Water Shop Asphalt (50/50 Split with Sewer-	\$ 10,000	2019	2	3	3	3	26						26	5
Replacement of the phone system	\$ 7,700	2017	1	3	2	4	21						21	6



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Sewer		Sewer Main Line Replacement			Joe Doherty		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
200 block N. 10th & 100 Block N. Taylor		Replace 600 ft of existing 6" sewer main lines to 8" sewer main lines.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Replace existing 580 feet of 6" sewer main to meet our code for a minimum of a 8" sewer main. This upgrade will allow for better line maintenance.					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction					50,000		
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>					<b>50,000</b>		
<i>Comments:</i>						<b>Grand Total</b>	<b>50,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Sewer		Sewer Main Lining			Joe Doherty		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Lining the sewer mains with new piping.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Reduces I&I in the sewer system which decreases summer flows at the wastewater treatment plant. Also upgrades the aging clay pipe sewer mains with minimal distrption of service to customers. This will help reduce the number of sewer main backups by not allowing roots to grow into the sewer mains.					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction		175,000	175,000	175,000	175,000		
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>		
<i>Comments:</i>						<b>Grand Total</b>	<b>700,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-Water/Sewer		Water Shop Asphalt Split			Joe Doherty		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
City Shop 1100 E Virginia Ave		Improve the dirt entrance to the Water Shop & Equipment storage with asphalt.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		To improve the Water Departments facility located at 1100 West Virginia Ave which prevents dust from bothering the neighboring homes.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction				20,000			
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>				<b>20,000</b>			
<i>Comments:</i>					<b>Grand Total</b>	<b>20,000</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works-WWTP		Bar Screen Replacement			Bret Spore		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Replace present bar screen.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Replacement of the bar screen with better technology would remove trash from the influent stream better and cause fewer problems further down the process.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs			250,000				
<b>Annual Totals</b>			<b>250,000</b>				
<i>Comments:</i>						<b>Grand Total</b>	<b>250,000</b>

9. Funding Distribution:		10. Future Recurring Costs:	
Federal	_____		<b>Annual Amount</b>
State	_____	A. Personnel Services	
City	<u>250,000</u>	B. Contract Services	
Other	_____	C. Fixed Costs	
<b>Total</b>	<b><u>250,000</u></b>	D. Utility Costs	
2017 City Cost:		E. Materials & Supplies	500
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		<b>Total</b>	

*Maintenance, which is already included in the annual operating budget.*

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	<b>Score</b> <b>Comments</b>
1. Does the project meet a need with which a maximum number of citizens can benefit?	3
2. Does the project address resiliency with existing services, or maintain the standard of service?	4
3. Does the project result in maximum benefit to the Community from the investment dollar?	3
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1

12. Priority Amplified Criteria:		
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"		
	<b>Yes</b>	<b>No</b>
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Public Works		Basin Cleaning			Bret Spore		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Remove grit and material from the bottom of the oxidation basins.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Cleaning the basins will restore the full capacity of the basins for sewage processing.					
New <input type="checkbox"/>							
Upgrade to Existing <input checked="" type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs			30,000				
<b>Annual Totals</b>			<b>30,000</b>				
<i>Comments:</i>						<b>Grand Total</b>	<b>30,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Wastewater Treatment		Phone System Replacement			Mike Lee		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Replace the old phone system.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		The current phone system is unreliable and does not provide adequate customer service or emergency contact function.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		7,700					
Other Costs							
<b>Annual Totals</b>		<b>7,700</b>					
<i>Comments:</i>					<b>Grand Total</b>	<b>7,700</b>	





**Capital Improvement Plan  
Project Summary**

**Refuse**

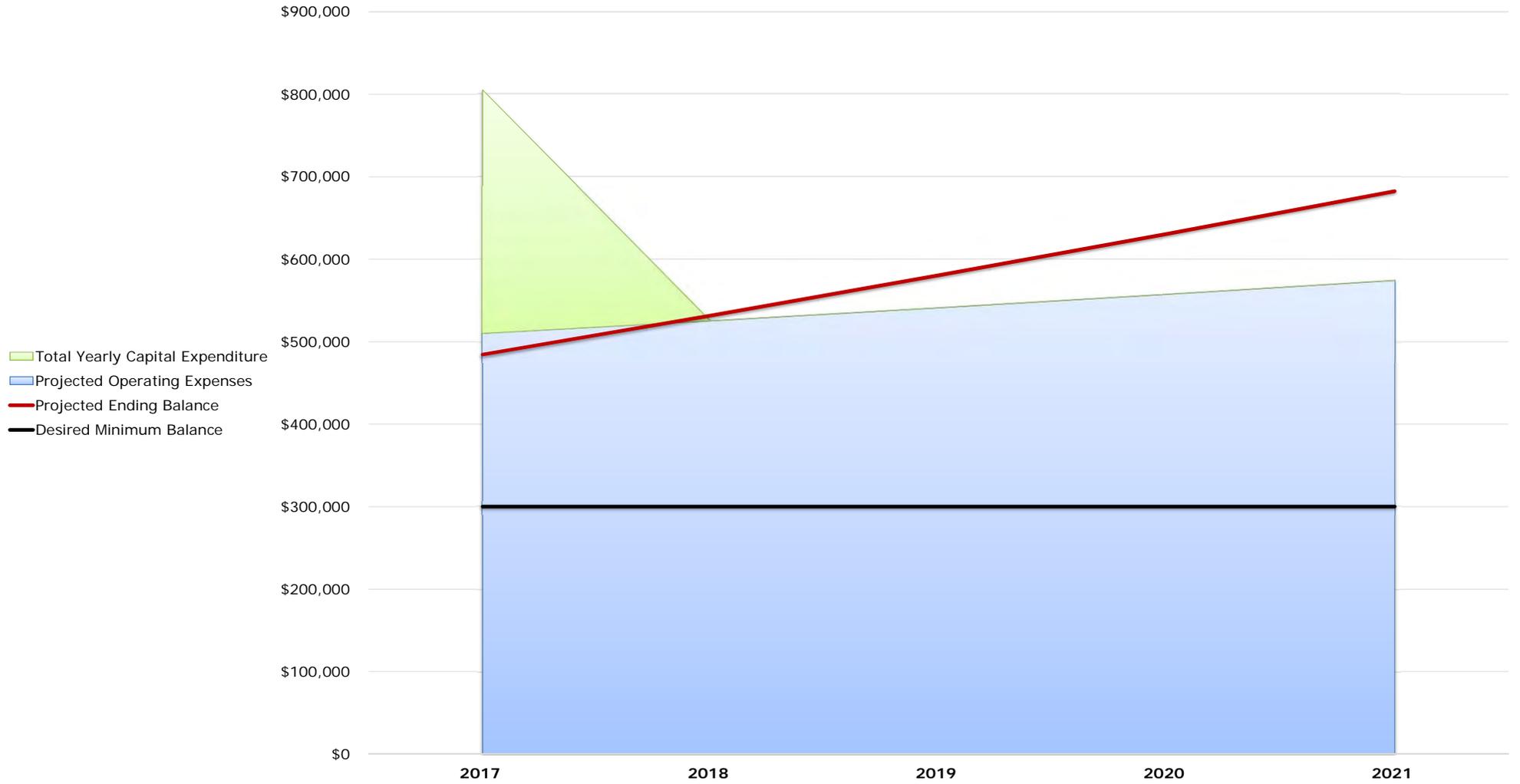
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Fleet-Refuse	Unit #53-Scheduled replacement of 2005 Recycle Trailer	\$20,000			\$20,000					
2 Fleet-Refuse	Unit #102-Scheduled replacement of 2001 Mack Refuse Truck	\$275,000			\$275,000					
<b>TOTALS</b>		<b>\$295,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Projected Beginning Available Resources	\$733,380	\$484,339	\$531,676	\$580,433	\$630,654
Projected Total Revenue (3% increase)	\$556,109	\$572,793	\$589,976	\$607,676	\$625,906
Projected Operating Expenses (3% increase)	\$510,151	\$525,455	\$541,219	\$557,456	\$574,179
Total Yearly Capital Expenditure	\$295,000	\$0	\$0	\$0	\$0
Revenues Over (Under) Expenses	(\$249,041)	\$47,337	\$48,757	\$50,220	\$51,727
Projected Ending Available Resources	\$484,339	\$531,676	\$580,433	\$630,654	\$682,380



# Capital Improvement Plan Chart Analysis

## Refuse





**Capital Improvement Plan  
Project Summary**

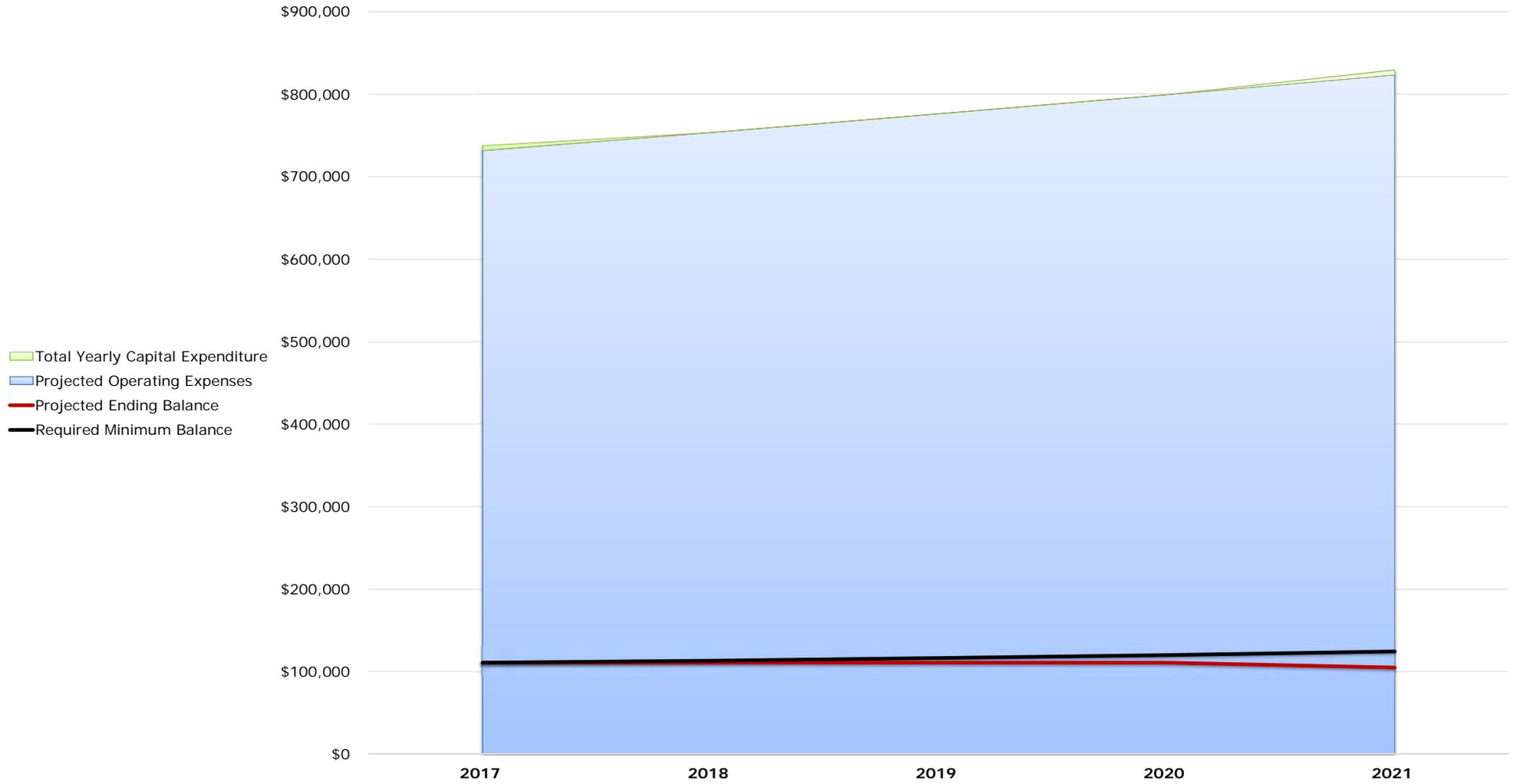
**Communications**

Department		Project		Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1	Communications	Computer Replacements - Desktop Computer Replacement		\$17,200	\$5,400		\$5,900				\$5,900	
2	Communications	Incident Command Vehicle		\$150,000								\$150,000
<b>TOTALS</b>				<b>\$167,200</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$150,000</b>
Projected Beginning Available Resources							\$110,739	\$110,739	\$110,740	\$110,740	\$110,740	
Projected Total Revenue (3% increase)							\$737,532	\$753,581	\$776,188	\$799,474	\$823,458	
Projected Operating Expenses (3% increase)							\$731,632	\$753,581	\$776,188	\$799,474	\$823,458	
Total Yearly Capital Expenditure							\$5,900	\$0	\$0	\$0	\$5,900	
Revenues Over/Under Expenses							\$0	\$0	\$0	\$0	(\$5,900)	
Projected Ending Available Resources							\$110,739	\$110,740	\$110,740	\$110,740	\$104,841	



# Capital Improvement Plan Chart Analysis

## Communications





## Capital Improvement Plan Project Prioritization

### Communications

PROJECT	TOTAL COST	YEARS	CRITERIA											RANK BY TOTAL SCORE
			1	2	3	4	Total Weighted Score	5	6	7	8	9	Total Amplified Score	
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation		Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation		
			Weight Factors					Amplification						
4	3	2	1	20%	15%	10%	10%	5%						
Incident Command Vehicle	\$ 150,000	Future	3	3	3	1	28			X			31	1
Computer Replacements - Desktop Computer	\$ 11,800	2017,2021	2	3	3	1	24						24	2



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Police-Communications		Desktop Computer Replacements			Mike Lee		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		Purchase of desktops, laptops, tables, printers. 911 – 3 Console computers, 4 monitors – 2,700 Comm Board - 2 comptuers and monitors, 1 laptop – 3,200					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		Scheduled replacement of desktop comptuers, tablets, and latops. Replacement of printers and monitors as needed.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		5,900				5,900	
Other Costs							
<b>Annual Totals</b>		<b>5,900</b>				<b>5,900</b>	
<i>Comments: City Cost for Communications Board will be spread across users.</i>						<b>Grand Total</b>	<b>11,800</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Police-Communications		Incident Command Vehicle			Keith Robinson		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		<p>The Gunnison Incident Command Vehicle was purchased in August 2004 for \$83,750 from Farber Specialty Vehicles with a grant from the Federal Department of Justice. This vehicle has been used frequently for major event response including the Papoose Fire in Hinsdale County, Hells Angels Events, as well as a staging area for the 4th of July, security for major crime scenes, etc. Its use has been critical for valley agencies and as mutual aid for neighboring communities. A grant will be sought for replacement, but grants through the Department of Hionmeland Security and other agencies are not often available, or carry too many restrictions that limit the asset's use in practical situations. Since the vehicle is already 12 years old, plans to replace it within the next decade need to be made. Dispatch users fees to agencies should be increased to replace the vehicle in eight years, in which case fees need to be increased to build a reserve of \$18,750 each year. Based on typical call volume (44% City calls), the increase in fees for the City would be approximately \$6,500 annually in dispatch fees.</p>					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/> New <input type="checkbox"/> Upgrade to Existing <input type="checkbox"/>		<p>Even in a small city, the MCV is invaluable. The City hosts numerous special events, and the MCV provides a place for officers to brief, take breaks, and conduct interviews and security without leaving the venue. The City and valley as a whole has the potential for many needs related to this piece of equipment such as a communications backup and incident command post for critical incidents. Our isolated location prevents the valley receiving outside help for at least the first operational period.</p>					
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							150,000
Other Costs							
<b>Annual Totals</b>							<b>150,000</b>
<i>Comments:</i>						<b>Grand Total</b>	<b>150,000</b>

9. Funding Distribution:		10. Future Recurring Costs:		
Federal	_____		<b>Annual Amount</b>	Comments
State	_____	A. Personnel Services		
City	<u>52,920</u>	B. Contract Services		
Other	<u>97,080</u>	C. Fixed Costs		
<b>Total</b>	<b><u>150,000</u></b>	D. Utility Costs		
2017 City Cost:		E. Materials & Supplies	4,000	<i>Already included in the annual budget for repair and maintenance.</i>
		F. Equipment		
		G. Estimated Annual Debt Service		
		H. Other		
		<b>Total</b>	<b><u>4,000</u></b>	

11. Priority Weighted Criteria:		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
<u>Raw Score</u>	<u>Explanation</u>	
1	Project <i>does not</i> meet criterion	
2	Project meets criterion <i>poorly</i>	
3	Project meets criterion <i>satisfactorily</i>	
4	Project meets criterion <i>very well</i>	
	<u>Score</u> <u>Comments</u>	
1. Does the project meet a need with which a maximum number of citizens can benefit?	3	
2. Does the project address resiliency with existing services, or maintain the standard of service?	3	
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	

12. Priority Amplified Criteria:			
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Increases ability for emergency services to respond</i>
8. Does the project conserve energy and/or provide a positive environmental impact?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	



**Capital Improvement Plan  
Project Summary**

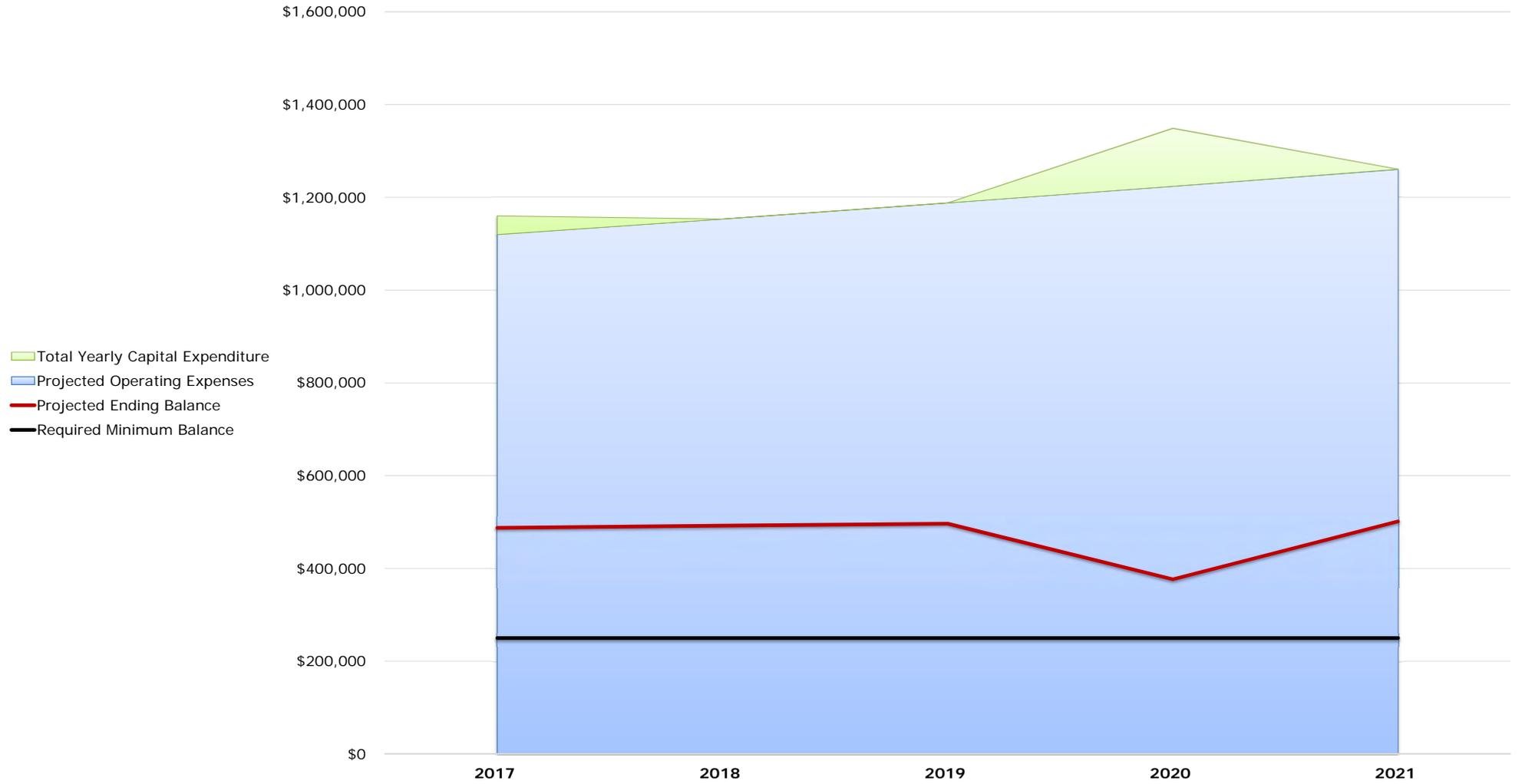
**Community Center Fund**

Department		Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1	Pool	Hot Tub Addition	\$125,000						\$125,000		
2	Pool	Ultraviolet System	\$40,000			\$40,000					
<b>TOTALS</b>			<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
Projected Beginning Available Resources						\$523,308	\$487,648	\$492,119	\$496,724	\$496,724	
Projected Total Revenue (3% increase)						\$1,124,107	\$1,157,830	\$1,192,565	\$1,228,342	\$1,265,192	
Projected Operating Expenses (3% increase)						\$1,119,767	\$1,153,360	\$1,187,960	\$1,223,599	\$1,260,307	
Total Yearly Capital Expenditure						\$40,000	\$0	\$0	\$125,000	\$0	
Revenues Over/Under Expenses						(\$35,660)	\$4,471	\$4,605	(\$120,257)	\$4,885	
Projected Ending Available Resources						\$487,648	\$492,119	\$496,724	\$376,467	\$501,609	



# Capital Improvement Plan Chart Analysis

## Community Center Fund





## Capital Improvement Plan Project Prioritization

### Community Center

PROJECT	TOTAL COST	YEARS	CRITERIA											RANK BY TOTAL SCORE
			1	2	3	4	Total Weighted Score	5	6	7	8	9	Total Amplified Score	
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation		Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation		
			Weight Factors					Amplification						
4	3	2	1	20%	15%	10%	10%	5%						
Ultraviolet System	\$ 40,000	2017	4	4	3	1	35			X			39	1
Hot Tub Addition	\$ 125,000	2020	3	3	4	1	30			X			33	2



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks & Recreation		Hot Tub Addition			Traci Chandler		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
The Hot Tub Addition would most likely be located off the south end of the facility and extend out on to the existing patio.		An extension and construction of new walls/structure off of the south wall of the aquatics center could allow for extra space for the hot tub. This location has good visibility for lifeguard to watch, is utilizing an area that has minimal use and has easy access to locker rooms and pools. This project may have the potential to be rolled into the phase III planning.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		In the original plans of the Aquatic Center addition, a hot tub was put in the plans, but unfortunately due to budget constraints, this amenity did not get built. Adding a hot tub to the aquatic facility will not only better serve our members and visitors who already enjoy using our facility, but it has great potential to draw in new user groups. We estimate that between 1-4 people would utilize the hot tub during pool open hours, equaling 83 to 332 people using this amenity weekly.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction					125,000		
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>					<b>125,000</b>		
<i>Comments:</i>						<b>Grand Total</b>	<b>125,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks & Recreation		Ultraviolet System Replacement			Traci Chandler		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Gunnison Community Aquatic Pump Room.		For Lap Pool: Hanovia UV system provides a fast, unique way to disinfect water without heat or chemicals. Using short-wave radiation from Hanovia germicidal ultraviolet lamps, STERITRON purifiers destroy all water-borne microorganisms, including bacteria and viruses that cause e-coli, & cryptosporidium.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		As of right now we have two siemens uv systems that were put in when the pools were built in 2009. The lap pool has stopped working three and half years ago. After talking to many pool operators the recommendation is to get a new UV system (Hanovia out of Germany but has an office in NC) and keep the old Siemens uv for parts for the leisure pool uv. What we are finding is that the Siemens uv system is out dated, parts & labors are obsolete.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction		40,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>40,000</b>					
<i>Comments:</i>					<b>Grand Total</b>	<b>40,000</b>	





**Capital Improvement Plan  
Project Summary**

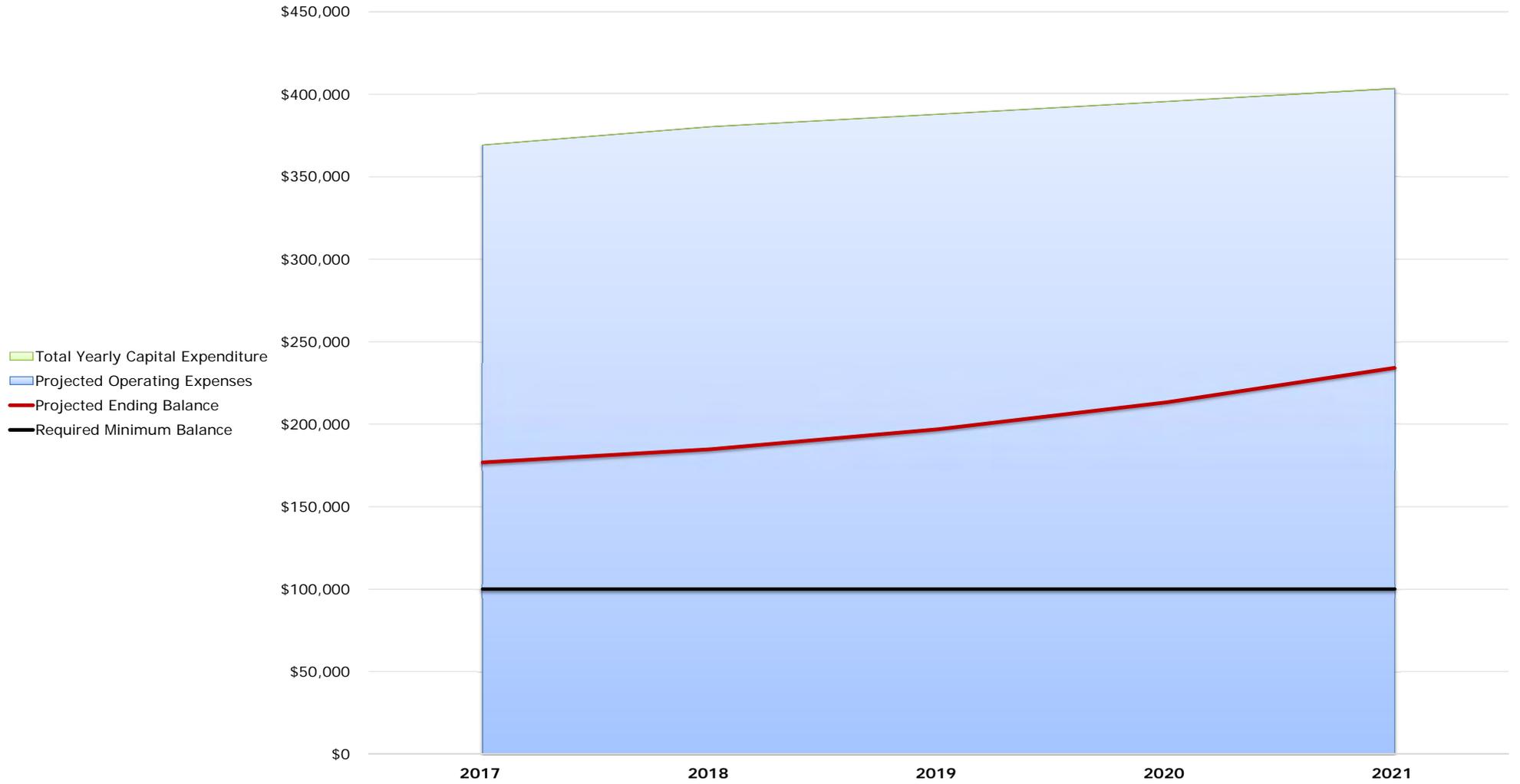
**Rink Fund**

Department		Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1	Fleet-Rink	Replacement of Unit 56, 2012 Zamboni Model 545 (545-10041)	\$200,000								\$200,000
2	Fleet-Rink	Replacement of Unit 119, 2015 Zamboni Model 546, (54611229)	\$200,000								\$200,000
<b>TOTALS</b>			<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
Projected Beginning Available Resources						\$169,009	\$176,824	\$184,873	\$196,966	\$213,300	
Projected Total Revenue (3% increase)						\$376,973	\$388,282	\$399,930	\$411,928	\$424,286	
Projected Operating Expenses (3% increase)						\$369,158	\$380,233	\$387,838	\$395,594	\$403,506	
Total Yearly Capital Expenditure						\$0	\$0	\$0	\$0	\$0	
Revenues Over/Under Expenses						\$7,815	\$8,049	\$12,093	\$16,334	\$20,780	
Projected Ending Available Resources						\$176,824	\$184,873	\$196,966	\$213,300	\$234,079	



# Capital Improvement Plan Chart Analysis

## Rink Fund





**Capital Improvement Plan  
Project Summary**

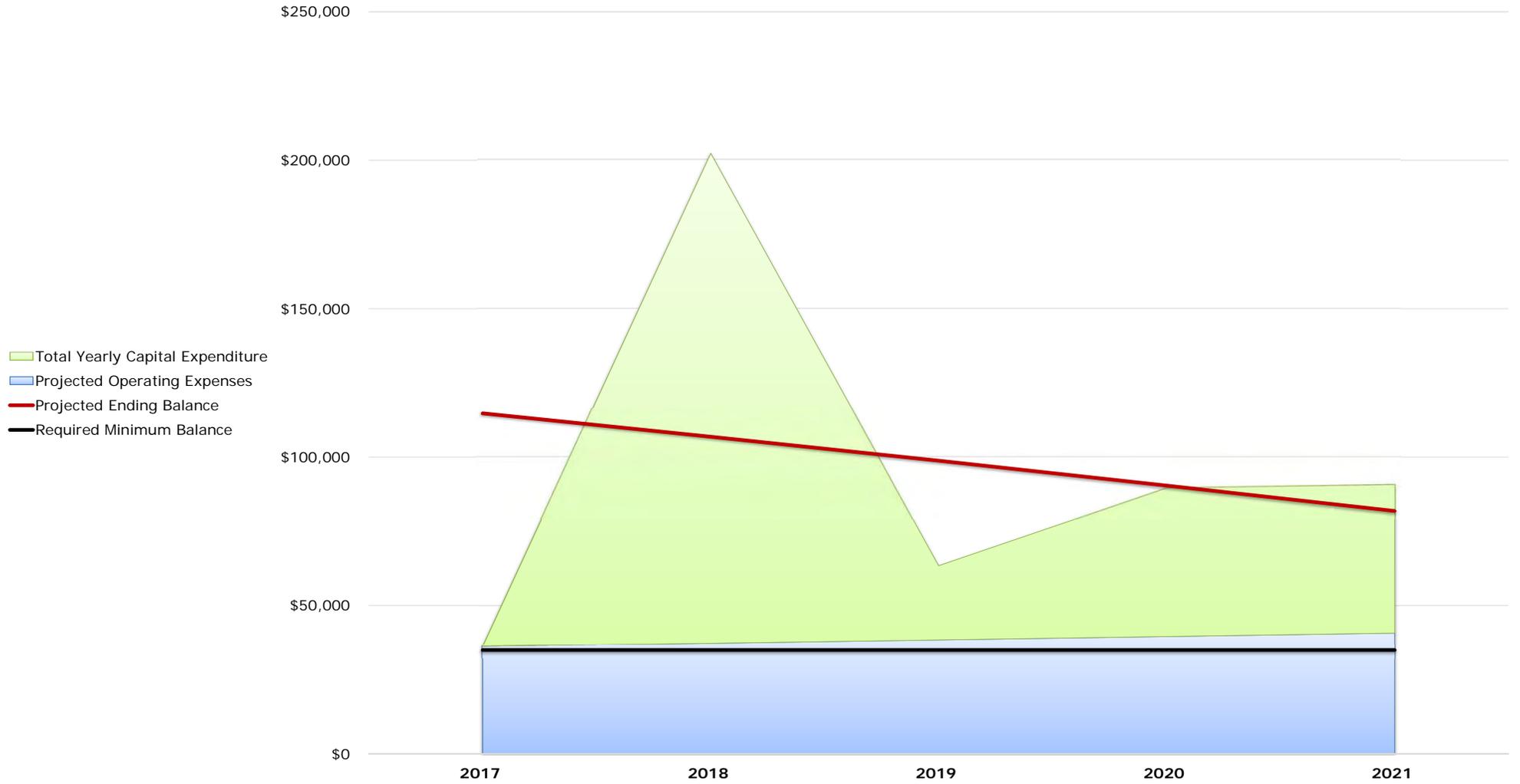
**Trails Fund**

Department		Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1	Trails	W Mountain to Gold Basin Trail	\$1,000,000	\$500,000			\$50,000	\$50,000	\$100,000	\$100,000	\$700,000
2	Trails	Western State to Highway 135 Trail	\$140,000				\$140,000				
3	Fleet-Trails	Replacement of Unit 173, 2013 John Deere Tractor W/Side Mnt. Mower	\$30,000								\$30,000
<b>TOTALS</b>			<b>\$1,170,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$730,000</b>
Projected Beginning Available Resources						\$122,366	\$114,733	\$106,872	\$98,774	\$90,434	
Projected Total Revenue						\$28,575	\$29,433	\$30,316	\$31,225	\$32,162	
Transfer From Other Recreation Improvements Fund (City Share of Trail Construction)						\$0	\$165,000	\$25,000	\$50,000	\$50,000	
Projected Operating Expenses (3% increase)						\$36,208	\$37,294	\$38,413	\$39,565	\$40,752	
Total Yearly Capital Expenditure (City Share)						\$0	\$165,000	\$25,000	\$50,000	\$50,000	



# Capital Improvement Plan Chart Analysis

## Trails Fund





# Capital Improvement Plan Project Prioritization

## Trails

PROJECT	TOTAL COST	YEARS	CRITERIA											RANK BY TOTAL SCORE
			1	2	3	4	Total Weighted Score	5	6	7	8	9	Total Amplified Score	
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation		Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation		
			Weight Factors					Amplification						
4	3	2	1	20%	15%	10%	10%	5%						
W Mountain to Gold Basin Trail	\$ 1,000,000	2018-Future	4	4	3	1	35		X				40	1
Western State to Highway 135 Trail	\$ 140,000	2018	4	4	3	2	36						36	2



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Community Development		W Mountain to Gold Basin Trail			Steve Westbay		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Working with the Gunnison-Crested Butte Regional Airport and the Federal Aviation Administration to grant public access through airport property may take 3 to 5 years.		This project includes completion of a trail from the Airport Road at the beginning of the W Mountain trail across the southern boundary of the Gunnison-Crested Butte Regional Airport to Gold Basin Road. The project includes significant costs associated with the construction of bridges and boardwalks. The trail will provide access to Hartman Rocks Recreational Area, the Whitewater Park and the western border of the city. This portion has considerable wetlands and will require careful design.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		The City of Gunnison Recreation Tax ballot initiative was passed in 2007 under the provisions of building a new indoor ice rink, a new pool, and spending \$1 million on trail improvements. The \$1 million commitment for trail improvements was met in 2014 and thereafter, trail development competes with other Recreation capital projects.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering			50,000	50,000			
Construction					100,000	100,000	700,000
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>							
<i>Comments: Grant funding could potentially be sought to supplement City trails funds, particularly GOCO funds.</i>					<b>Grand Total</b>	<b>1,000,000</b>	





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Community Development		Western State to Highway 135 Trail			Steve Westbay		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Alignment of this trail has not been finalized and some solutions may require the acquisition of easements..		This project involves the construction of trails to provide connectivity between Western State Colorado University to Highway 135. Some possibilities for alignment might include trail sections behind the Rock Creek subdivision. This trail connects the existing paved path along Highway 135 and provides access to the Contour Loop Trail, Colorado Trail spur, and Gunnison Rising. The trail extends to the east along the City boundary crosses the O'Fallon ditch and proceeds south to connect to the road/trail on the east side of Mountaineer Bowl.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		The City of Gunnison Recreation Tax ballot initiative was passed in 2007 under the provisions of building a new indoor ice rink, a new pool, and spending \$1 million on trial improvements. The \$1 million commitment for trail improvements was met in 2014 and thereafter, trail development competes with other Recreation capital projects.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction			90,000				
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase			50,000				
Other Costs							
<b>Annual Totals</b>			<b>140,000</b>				
<i>Comments: Grant funding could potentially be sought to supplement City trails funds.</i>					<b>Grand Total</b>		<b>140,000</b>





**Capital Improvement Plan  
Project Summary**

**Other Recreation Improvements Fund**

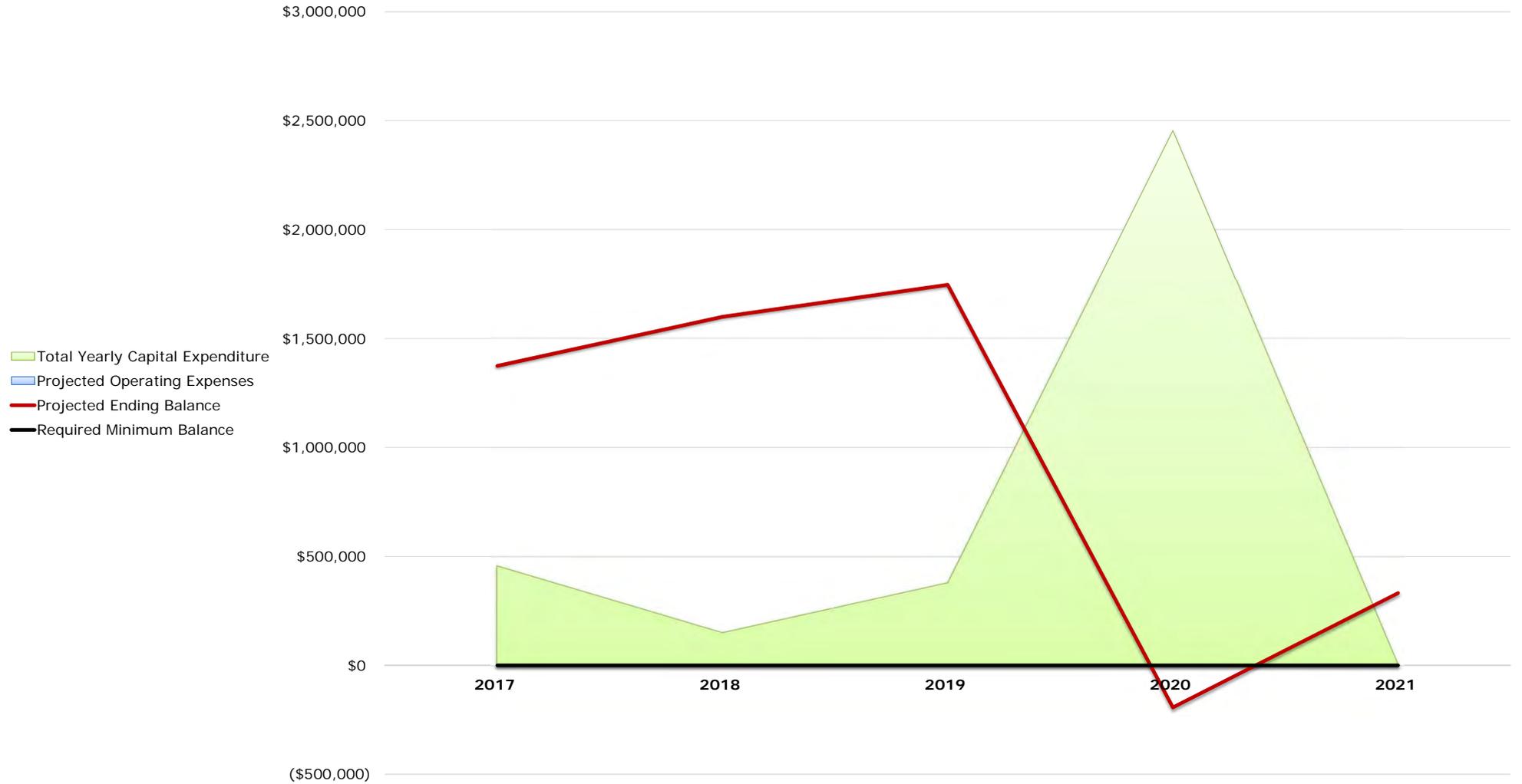
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Other Recreation Improvements	Community Center Phase III	\$3,850,000	\$1,000,000			\$15,000	\$515,000	\$3,320,000		
2 Other Recreation Improvements	Lazy K Parcel Planning	\$50,000	\$25,000		\$50,000					
3 Other Recreation Improvements	Lazy K Parcel Development	\$483,333	\$338,333		\$83,333	\$400,000				
4 Other Recreation Improvements	ADA Audit	\$75,000				\$75,000				
5 Other Recreation Improvements	Char Mar Park Upgrades	\$350,000			\$350,000					
6 Other Recreation Improvements	Cranor Hill Lift Replacement	\$500,000								\$500,000
7 Other Recreation Improvements	Meadows Dog Park	\$50,000								\$50,000
8 Other Recreation Improvements	Meadows Park Site Acquisition	\$150,000								\$150,000
9 Other Recreation Improvements	Cranor Hill Expansion of Uses	\$200,000								\$200,000
<b>TOTALS</b>		<b>\$5,708,333</b>	<b>\$1,363,333</b>	<b>\$0</b>	<b>\$483,333</b>	<b>\$490,000</b>	<b>\$515,000</b>	<b>\$3,320,000</b>	<b>\$0</b>	<b>\$900,000</b>

Projected Beginning Available Resources	\$1,351,036	\$1,374,123	\$1,599,504	\$1,746,683	(\$193,659)
Projected Total Revenue	\$531,420	\$542,048	\$552,889	\$563,947	\$575,226
Transfers to Trails Fund	\$0	\$165,000	\$25,000	\$50,000	\$50,000
Transfers to Community Center and Rink for Maintenance	\$50,000	\$0	\$0	\$0	\$0
Projected Operating Expenses (3% increase)	\$0	\$0	\$0	\$0	\$0
Total Yearly Capital Expenditure (City Share)	\$458,333	\$151,667	\$380,711	\$2,454,289	\$0
Revenues Over/Under Expenses	\$23,087	\$225,381	\$147,178	(\$1,940,342)	\$525,226
Projected Ending Available Resources	\$1,374,123	\$1,599,504	\$1,746,683	(\$193,659)	\$331,567



# Capital Improvement Plan Chart Analysis

## Other Recreation Improvements Fund





## Capital Improvement Plan Project Prioritization

### Other Recreation Improvements Fund

PROJECT	TOTAL COST	YEARS	CRITERIA											RANK BY TOTAL SCORE
			1	2	3	4	Total Weighted Score	5	6	7	8	9	Total Amplified Score	
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation		Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation		
			Weight Factors					Amplification						
4	3	2	1	20%	15%	10%	10%	5%						
Lazy K Parcel Development	\$ 483,333	2017-2018	4	4	2	3	35		X	X			44	1
Lazy K Parcel Planning	\$ 50,000	2017	4	4	3	3	37		X				43	2
ADA Audit	\$ 75,000	2018	3	4	3	3	33	X		X			43	2
Community Center Phase III	\$ 3,850,000	2018-2020	4	4	2	1	33		X				38	4
Meadows Park Site Acquisition	\$ 150,000	Future	4	4	3	3	37						37	5
Char Mar Park Upgrades	\$ 350,000	2017	4	3	3	3	34				X		37	5
Cranor Hill Expansion of Uses	\$ 200,000	Future	3	4	3	3	33			X			36	7
Meadows Dog Park	\$ 50,000	Future	3	3	3	3	30			X			33	8
Cranor Hill Lift Replacement	\$ 500,000	Future	3	4	2	1	29						29	9



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks & Recreation		Parks ADA Audit			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Existing park sites are available.		Compliance with ADA guidelines is a common deficiency in the system. Completing an ADA audit and transition plan should be considered as a long-term goal. The audit would create a plan for compliance for citywide parks and recreation facilities.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		When a building or facility is renovated or altered or added to for any purpose, the alterations or additions must comply with the ADA Standards. In general, the alteration provisions are the same as the new construction requirements except that deviations are permitted when it is not technically feasible to comply. Additions are considered an alteration but the addition must follow the new construction requirements. When existing structural and other conditions make it impossible to meet all the alteration requirements of the ADA Standards, then they should be followed to the greatest extent possible.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
	Year						
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering			75,000				
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>			<b>75,000</b>				
<i>Comments:</i>						<b>Grand Total</b>	<b>75,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks and Recreation		Char Mar Park Upgrades			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Existing site available.		A needed renovation/upgrade of this 1960's park to include but not limited to pickleball courts sand volleyball and Play equipment, picnic pavillion and openings to the ditch on the West side of the park, Convert irrigation from potable to ditch water.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Park and Recreation Master Plan, survey and public input indicates strong support for pickleball courts and general park infrastructure improvements. Applying for a \$350,000 grant from Great Outdoors Colorado during the fall of 2016. Pickleball tournaments raised \$3,500 as partner match.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction		350,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>350,000</b>					
<i>Comments: Grant funding for the bulk of this project will be necessary.</i>					<b>Grand Total</b>	<b>350,000</b>	

9. Funding Distribution:		10. Future Recurring Costs:	
Federal	_____		<b>Annual Amount</b>
State	<u>269,500</u>	A. Personnel Services	
City	<u>80,500</u>	B. Contract Services	
Other	_____	C. Fixed Costs	
<b>Total</b>	<b><u>350,000</u></b>	D. Utility Costs	500
2017 City Cost:	80,500	E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		<b>Total</b>	<b><u>500</u></b>

11. Priority Weighted Criteria:	
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:	
<u>Raw Score</u>	<u>Explanation</u>
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>
	<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can benefit?	4 <i>Multiple improvements will benefit all users.</i>
2. Does the project address resiliency with existing services, or maintain the standard of service?	3
3. Does the project result in maximum benefit to the Community from the investment dollar?	3 <i>30 to 35 cents on the dollar if grant is successful</i>
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3

12. Priority Amplified Criteria:		
<b>NOTE:</b> You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"		
	<u>Yes</u>	<u>No</u>
	<u>Comments</u>	
5. Is the project necessary to meet legal requirements or regulations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Does the project directly relate to the City Council's stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project conserve energy and/or provide a positive environmental impact?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Is the project necessary to fulfill a contractual obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<i>Ditch conversion should save \$4,500 annually in water costs.</i>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>		<b>3. Submitted by:</b>			
Parks and Recreation		Phase III Community Center Addition		Dan Ampietro			
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
The site directly north of the existing gym is available.		This is a two-story addition of 20,000 gross square feet. Its potential components include an elevated two-lane walking/jogging track, cardiovascular and circuit training equipment, two racquetball/handball courts, a bouldering area to augment the facility's climbing wall, a play room for the younger members of the community, a babysitting room, a multi-use room of a size and configuration to accommodate group fitness activities as well as pickle ball games, and supporting facilities including a massage/fitness evaluation room, stretching areas, and storage areas.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		One of the most requested amenities from visitors of the Community Center is a weight room and/or cardiovascular fitness area.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering			15,000	385,000			
Construction				115,000	3,020,000		
Permits				15,000			
Utilities							
Furnishing					300,000		
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>			<b>15,000</b>	<b>515,000</b>	<b>3,320,000</b>		
<i>Comments: DOLA and use of remaining bond authority from 2007 ballot initiative will fund this project.</i>						<b>Grand Total</b>	<b>3,850,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks & Recreation		Cranor Hill Expansion of Uses			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
The existing site is available. Amenities could be added at the bottom of the hill, perhaps near the existing cottonwood trees at the northwest corner of the City's property.		The ski hill is a beloved community asset, and its continued operation is desired by many. Expanding the site's year-round use to include other activities – such as zip-lines, ropes course, and bike trails - can increase the recreation value of this site.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		Cranor Hill is located close to town and provides an opportunity for productive use during the month it is not in use.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							200,000
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>							<b>200,000</b>
<i>Comments:</i>						<b>Grand Total</b>	<b>200,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks & Recreation		Cranor Hill Lift Replacement			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
The existing site is available.		The ski hill is a beloved community asset, and its continued operation is desired by many. The replacement will also be a surface lift similar to the existing system. The Parks and Recreation tax will be used to fund this project.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input checked="" type="checkbox"/>		The current lift will need to be replaced to support park use beyond 10 to 15 years.					
New <input type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							500,000
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>							<b>500,000</b>
<i>Comments:</i>						<b>Grand Total</b>	<b>500,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>		<b>3. Submitted by:</b>			
Parks and Recreation		Lazy K Parcel Development		Dan Ampietro			
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
The existing site is available, but a separate planning project is underway to identify specific sites for park amenities.		The City purchased the 15.9 acre parcel on West Tomichi Avenue commonly referred to Lazy-K. The parcel has area for the development of active parkland for residents in the area. A small playground, trail development and fencing to prevent unauthorized access to neighborhood properties is planned for 2017. Four strand fencing is planned for \$26,384 and 6' wide trails for 3,773 lineal feet are expected to be \$27,303. More significant development is planned for use of Other Parks and Recreation tax funds and the results of the conceptual designs to be presented in late 2016. Other ideas for funding include the sale of property toward the east side for residential use.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		The 2015 Master Plan identified that social equity and equal access and levels of service, the acquisition of property in the west Gunnison area is seen as a priority.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction		83,333	400,000				
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>							<b>400,000</b>
<i>Comments: GOCO grant funding will be sought, as prioritized with other GOCO eligible projects.</i>						<b>Grand Total</b>	<b>483,333</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks & Recreation		Lazy K Parcel Planning			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
Not applicable.		The City purchased the 15.9 acre parcel on West Tomichi Avenue commonly referred to Lazy-K. The parcel has area for the development of active parkland for residents in the area, connectivity with existing City streets, etc. The parcel also has over 300 feet of river frontage and access, both highly valued by community.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		This parcel's future land use needs to be planned appropriately to ensure maximization of its effectiveness for public use.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering		50,000					
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>		<b>50,000</b>					
<i>Comments:</i>						<b>Grand Total</b>	<b>50,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>			<b>3. Submitted by:</b>		
Parks and Recreation		Meadows Dog Park			Dan Ampietro		
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
A separate request details the need to acquire the parcel to the south of the existing Meadows Park.		In the event the City acquires a vacant lot south of the existing Meadows Park, this plan contemplates the development of a dog park with fencing, shade structure, benches on the acquired property.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		A frequently requested amenity is another dog park facility, located in the northern part of the City.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							
Architectural/ Engineering							
Construction							50,000
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>							<b>50,000</b>
<i>Comments:</i>						<b>Grand Total</b>	<b>50,000</b>





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2017-2021**

<b>1. Department:</b>		<b>2. Project Title:</b>		<b>3. Submitted by:</b>			
Parks and Recreation		Meadows Site Acquisition		Dan Ampietro			
<b>4. Site Requirement:</b>		<b>5. Project Description (specifications):</b>					
This project includes the acquisition of a vacant parcel.		A vacant +/- 1.8 acre parcel south of the existing Meadows Park would accommodate a combination of one to two U-8 soccer fields, additional parking, and/or dog park if it was purchased.					
<b>6. Check One:</b>		<b>7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):</b>					
Replacement <input type="checkbox"/>		This parcel is directly adjacent to existing City park property.					
New <input checked="" type="checkbox"/>							
Upgrade to Existing <input type="checkbox"/>							
<b>8. Total Project Cost and Schedule:</b>							
		Year					
<b>Phase</b>	<b>Prior Yrs</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
Land Cost							150,000
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
<b>Annual Totals</b>							<b>150,000</b>
<i>Comments:</i>						<b>Grand Total</b>	<b>150,000</b>

